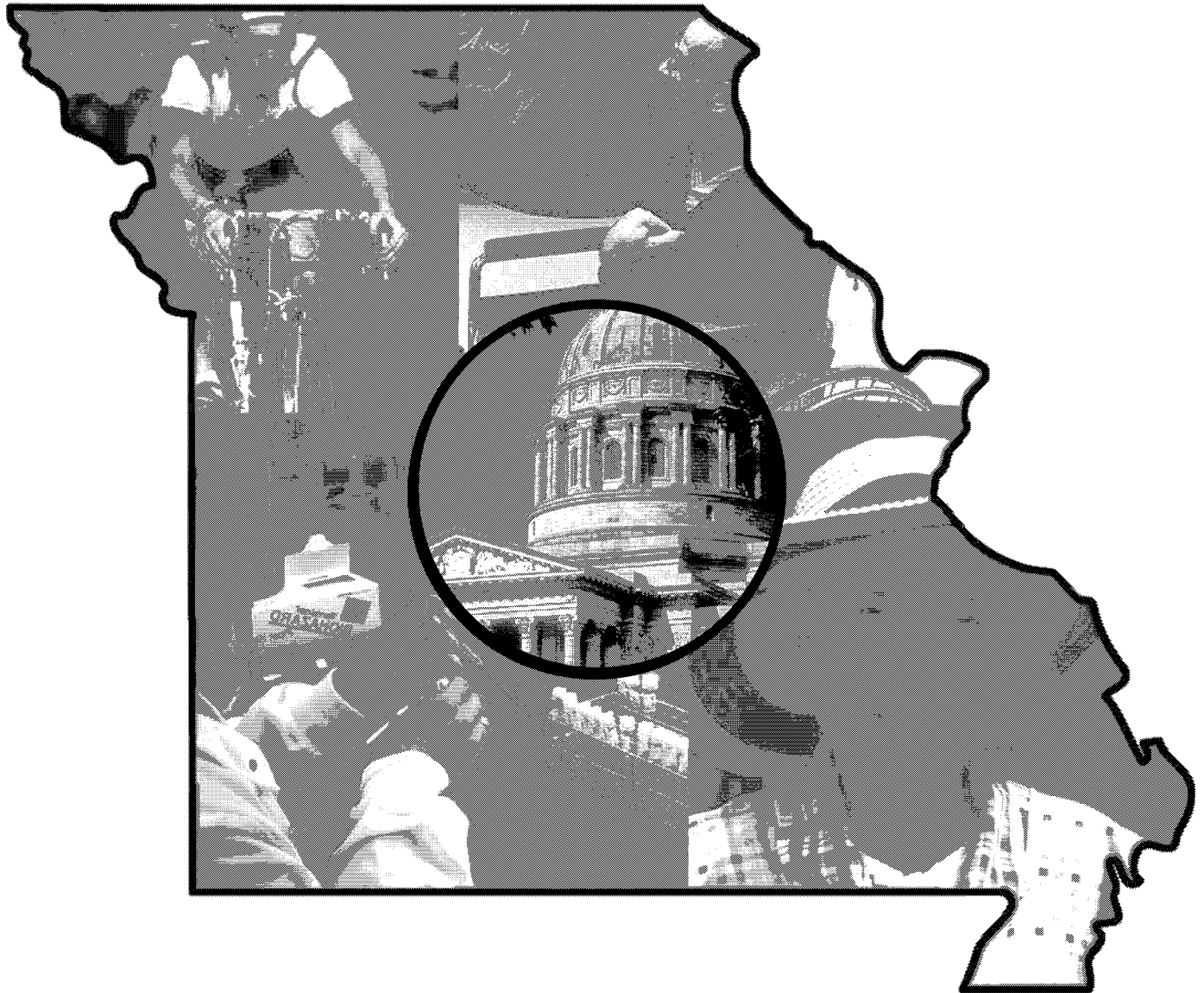


Missouri Department of
Health and Senior Services



**FY 2009 Budget Request
Governor's Recommendations**

Jane Drummond, Director

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2009 BUDGET

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State Auditor's Reports, Oversight Evaluations, and Missouri Sunset Act Reports

Program or Division Name	Type of Report	Date Issued	Website
Health and Senior Services / Protecting Children at Child Care Providers	State Auditor's Report	January 2008	http://auditor.mo.gov/press/2008-03.htm
Health and Senior Services / Bioterrorism Program	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-73.htm
Departments of Social Services, Mental Health, and Health and Senior Services / Protecting Clients from Abuse	State Auditor's Report	November 2007	http://auditor.mo.gov/press/2007-70.htm
State of Missouri / Single Audit / Year Ended June 30, 2006	State Auditor's Report	March 2007	http://auditor.mo.gov/press/2007-09.htm
Health and Senior Services / Home and Community-Based Services	State Auditor's Report	November 2006	http://auditor.mo.gov/press/2006-69.htm
Department of Health and Senior Services' Monitoring of Nursing Homes and Handling of Complaint Investigations.	State Auditor's Report	September 2006	http://auditor.mo.gov/press/2006-54.htm
Health and Senior Services / Information Technology Security Controls	State Auditor's Report	August 2005	http://auditor.mo.gov/press/2005-59.htm

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
IT CONSOLIDATION									
FCSR Technology - 1580005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	212,520	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	212,520	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	212,520	0.00	0	0.00	
DCPH IT Systems Maintenance - 1580014									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	1,728,487	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,728,487	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,728,487	0.00	0	0.00	
Vision Exams - SB 16 - 1580013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	42,804	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	42,804	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	257,159	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	257,159	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	299,963	1.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,240,970	1.00	\$0	0.00	

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NEW DECISION ITEM
RANK: 23 OF 26

Department of Health and Senior Services	Budget Unit <u>58018C</u>
Division of Regulation and Licensure	
Family Care Safety Registry Technology	DI#1580005

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	212,520	0	0	212,520
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>212,520</u>	<u>0</u>	<u>0</u>	<u>212,520</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
-------------	---	---	---	---

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Website Development</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Family Care Safety Registry (FCSR) is mandated by Sections 210.900-.936, RSMo. to provide background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. These caregivers are required to register within 15 days of hire. After registration, a FCSR screening is performed using a computer interface to check for criminal history, sex offender registry information, child abuse and neglect information, etc. Individuals as well as licensed/regulated businesses can request background screening from the FCSR before hiring potential caregivers. FCSR staff respond to these requests for background screenings, but currently the results must be mailed to the requestor, increasing the wait time by seven to ten days.

NEW DECISION ITEM
RANK: 23 OF 26

Department of Health and Senior Services Division of Regulation and Licensure Family Care Safety Registry Technology	Budget Unit <u>58018C</u> DI#1580005												
<p>Funding is requested to develop a secure, encrypted website that will be used by licensed/regulating businesses to download the background screening results electronically. A user-ID will be granted to the licensed/regulating business and the user will download the detailed background results used to determine whether a caregiver is disqualified. This process will eliminate the need to mail results, save staff time and postage, and also significantly reduce the turnaround time to receive the results. The number of background screening requests processed grew by 19.8 percent in FY 2007. It is estimated that the number of background screening requests will continue to grow by 20 percent annually. Although the primary benefit will be increased customer satisfaction, the development of this website should offset the need for additional staff in the future.</p>													
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>													
<p>The costs associated with the development of this website were attained through a review of the current MOHSAIC application used by the FCSR. The costs provided here assume the use of IT consultants from the statewide IT consulting contract. It is anticipated that current ITSD-DHSS FTE will be able to maintain the application once it has been created. However, due to the fact that the current FTE must maintain the existing system while this new system is being built, it is necessary to bring in additional resources to complete the project in a timely fashion.</p>													
<p>Estimated hours are:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 35%;">-Business analysis and project management</td> <td style="width: 15%; text-align: right;">1,000 hrs.</td> <td style="width: 15%; text-align: right;">\$69/hr</td> <td style="width: 35%; text-align: right;">\$69,000</td> </tr> <tr> <td>-Design, development, testing, and implementation of the application based on project specifications</td> <td style="text-align: right;"><u>2,080 hrs.</u></td> <td style="text-align: right;"><u>\$69/hr</u></td> <td style="text-align: right;"><u>\$143,520</u></td> </tr> <tr> <td>-Total</td> <td style="text-align: right;">3,080 hrs.</td> <td style="text-align: right;">\$69/hr</td> <td style="text-align: right;">\$212,520</td> </tr> </table>		-Business analysis and project management	1,000 hrs.	\$69/hr	\$69,000	-Design, development, testing, and implementation of the application based on project specifications	<u>2,080 hrs.</u>	<u>\$69/hr</u>	<u>\$143,520</u>	-Total	3,080 hrs.	\$69/hr	\$212,520
-Business analysis and project management	1,000 hrs.	\$69/hr	\$69,000										
-Design, development, testing, and implementation of the application based on project specifications	<u>2,080 hrs.</u>	<u>\$69/hr</u>	<u>\$143,520</u>										
-Total	3,080 hrs.	\$69/hr	\$212,520										
<p>The Governor recommends \$212,520 for this item in HB 5 (Office of Administration - ITSD).</p>													

Department of Health and Senior Services	Budget Unit <u>58018C</u>
Division of Regulation and Licensure	
Family Care Safety Registry Technology	DI#1580005

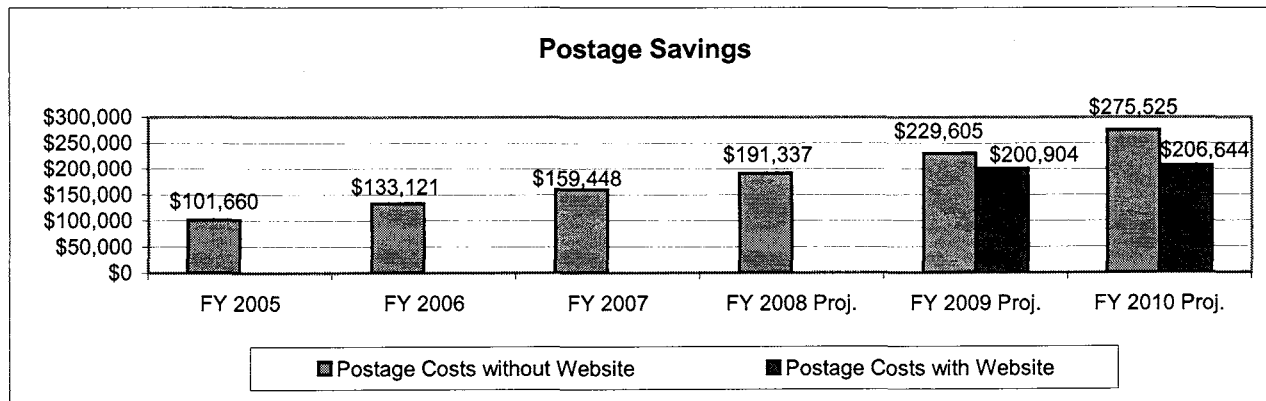
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	212,520						212,520		212,520
Total EE	212,520		0		0		212,520		212,520
Grand Total	212,520	0.0	0	0.0	0	0.0	212,520	0.0	212,520

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)							0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.



The Family Care Safety Registry currently mails two result notices for each screening performed. The department estimates this project would reduce the number of notices mailed to the employer by 25 percent in FY 2009 (first year of implementation) and by 50 percent in FY 2010.

Department of Health and Senior Services

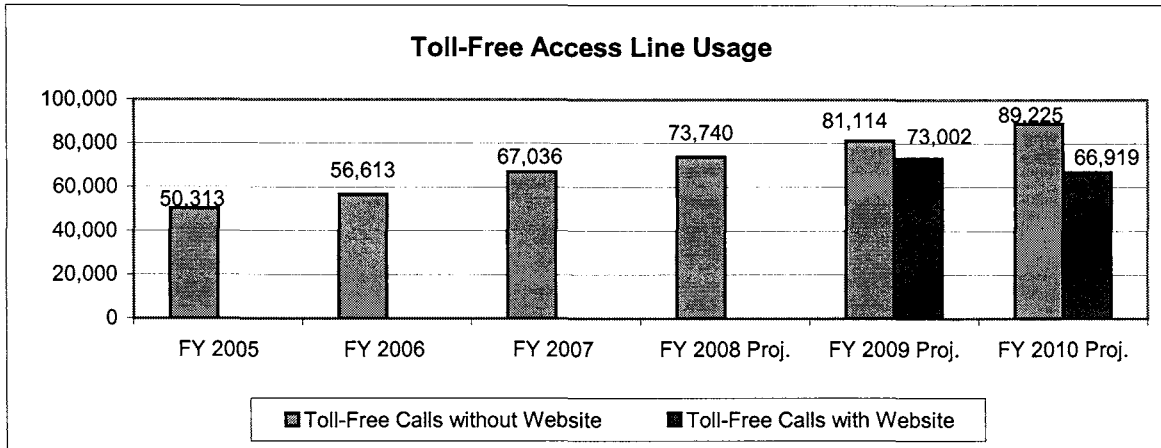
Budget Unit 58018C

Division of Regulation and Licensure

Family Care Safety Registry Technology

DI#1580005

6b. Provide an efficiency measure



The Family Care Safety Registry receives calls to the toll-free access line and has reached maximum capacity with existing staff. The department estimates this project would reduce the number of calls received by 10 percent in FY 2009 (the first year of implementation) and by 25 percent in FY 2010.

6c. Provide a customer satisfaction measure, if available.

Customer satisfaction will be measured after implementation by surveying the licensed/regulated providers that utilize the website.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Notify customers of the availability of this new service through targeted mailings, including announcements in professional, industry, and DHSS newsletters; electronic vendor memos; and scheduled e-mail announcements.
2. Identify high-volume customers and make personal contacts with their staff to explain the value of using the new service.
3. Explain the process to users of the toll-free access line so they become aware of the option and its purpose.
4. Notify the Departments of Social Services, Mental Health, Elementary and Secondary Education, and the Missouri State Highway Patrol so they can assist with notifying their staff and professional organizations.
5. Post availability on the DHSS website and request that the Departments of Social Services, Mental Health, Elementary and Secondary Education, and the Missouri State Highway Patrol add the link to this announcement on their websites.
6. Prepare a news release for the general public.
7. Repeat this process at least annually to encourage new customers to use the service.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
FCSR Technology - 1580005								
PROFESSIONAL SERVICES	0	0.00	0	0.00	212,520	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	212,520	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$212,520	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$212,520	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 24 OF 26

Department Health and Senior Services	Budget Unit <u>58018C</u>
Division of Community and Public Health	
DCPH IT Systems Maintenance	DI#1580014

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,728,487	0	0	1,728,487	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,728,487	0	0	1,728,487	Total	0	0	0	0
 FTE	 0.00	 0.00	 0.00	 0.00	 FTE	 0.00	 0.00	 0.00	 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: _____ Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Ongoing IT systems maintenance and support</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is essential to obtain ongoing maintenance and technical support for existing Information Technology (IT) systems within the Division of Community and Public Health (DCPH). Section 192.020, RSMo. charges the Department of Health and Senior Services to safeguard the health of the people in the state and all its subdivisions. The department shall study the causes and prevention of diseases and establish and enforce adequate orders, findings, rules and regulations to prevent the spread of such diseases. Section 192.139, RSMo. requires the communicable disease reporting requirements established by the department to be in accordance with guidelines, funding requirements, or recommendations established by the federal Centers for Disease Control. IT systems support is critical to the mission of the division in order to prevent disease and disability, to promote healthy lives, and to protect and preserve the health of Missouri citizens.

NEW DECISION ITEM
RANK: 24 OF 26

Department Health and Senior Services Division of Community and Public Health DCPH IT Systems Maintenance	Budget Unit 58018C DI#1580014
<p>Without necessary maintenance and application updates, the systems lose efficiency and functionality or fail altogether, ending critical public health services to the health care delivery system, communities and individuals. Without proper maintenance, data collection and reporting capabilities are lost, severely impeding the ability of DHSS to provide local public health agencies, physicians, risk assessors, case managers, program staff, and the public with the information required for effective public health prevention and protection activities.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>This funding would ensure that technical support is available to troubleshoot problems, upgrade failing systems, and provide ongoing maintenance for the following IT systems:</p>	
<p>Web-based Surveillance systems, including Missouri Health Surveillance Information System (MOHSIS), and Web-Tuberculosis (TB) (\$415,100) - These systems are Microsoft web applications for the entry of conditions into the state's disease registry. The registry produces Missouri surveillance data, and is utilized by the local public health agencies for reporting and monitoring of disease trends in their local jurisdictions. It is also used to report the state's morbidity to the Centers for Disease Control (CDC) for national surveillance purposes. Funding is needed for ongoing maintenance to the system, as well as for a conversion of the current TB database to a Web-based application. Funding is requested for an IT contractor for \$407,100 (5,900 contractor hours x \$69.00 per hour). In addition, one Windows server is required at a cost of \$8,000 annually. The current system is an outdated Delphi application, which is difficult to maintain because technology specialists are no longer being trained on this type of application. If the current system were to fail, there would not be timely disease surveillance or timely reporting to CDC, which could lead to a delay in investigating diseases, resulting in the unnecessary spread of disease throughout Missouri. The authority for this system or function it supports is required by 19 CSR 20-20.020.</p>	
<p>Childhood Lead Poisoning Prevention (CLPPP) (\$287,040) - Lead Web MOHSAIC stores all blood lead levels, case management, and risk assessment information for children under 16 years of age. The Environmental Public Health Tracking Grant initially paid for the development of this system, but the grant prohibits funds to be used to maintain the system, thus funding is requested from General Revenue for ongoing maintenance costs. Without ongoing maintenance, there would be delays in medical and environmental management of children with elevated blood lead levels. Missouri would not be in compliance with Childhood Lead Poisoning Prevention Program grant objectives, nor with other national reporting systems standards. Funding is requested for an IT contractor for \$287,040 (4,160 hours X \$69.00 per hour) to maintain the system. The authority for this system or function it supports is required by 19 CSR 20-20.020 and 19 CSR 20-20.080.</p>	

NEW DECISION ITEM

RANK: 24 OF 26

Department Health and Senior Services	Budget Unit <u>58018C</u>
Division of Community and Public Health	
DCPH IT Systems Maintenance	DI#1580014

Missouri Information for Community Assessment (MICA) and Nosocomial Systems (\$332,000) - This is a suite of web-based tools designed to meet the demand for health data accessibility and transparency. The Nosocomial Infection Reporting system provides public access to healthcare-associated infections (HAI) incidence rates and related measures for Missouri hospitals and ambulatory surgery centers. These web-based resources require IT support for application development, maintenance and upgrade. Previous funding for these systems was from federal grants that have been reduced or eliminated. This request is for ongoing support of both the MICA/Profile systems and the HAI Reporting systems. Without the needed maintenance and IT support for these systems, vital health information will not be available to local public health agencies, physicians, and other health professionals to identify incidence, prevalence, and trends of communicable disease and of the local capacity to address outbreaks and other health emergencies throughout the state. Funding is requested for an IT contractor for \$276,000 (4,000 hours X \$69.00 per hour). Also, funding is needed for AIX Servers at an annual cost of \$56,000.

Child Health Profile (\$129,375) - This system would allow health care providers to query a linked database that displays various types of health-related information on an individual child, including immunizations, birth-related measures, special needs, birth defects, etc. Although the system has already been created, there is currently no funding available to provide support to utilize the system. Costs are for piloting the Child Health Profile, unforeseen updates identified during the pilot, and ongoing maintenance. Funding is requested for an IT contractor for \$129,375 (1,875 hours X \$69.00 per hour).

Environmental Systems (\$287,040) - The Environmental Public Health Tracking Network is a standardized national network of environmental and public health information. The network enables data related to environmental public health to be collected, organized, analyzed, and displayed for use by environmental and public health practitioners, policy makers, the public and researchers in responding to potential health problems across geographic boundaries. The Environmental Public Health Tracking Grant initially paid for the development of this system, but the grant prohibits funds to be used to maintain the system, thus funding is requested from General Revenue for ongoing maintenance costs. Without ongoing maintenance, Missouri will not be able to support the national effort to standardize and facilitate the electronic exchange of environmental data, and there will be no ability to link information across geographic boundaries to enable a timely response to potential health problems. Funding is requested for an IT contractor for \$287,040 (4,160 hours @ \$69.00 per hour) to maintain the system. The authority for this system or function it supports is required by 19 CSR 20-20.020 and 19 CSR 20-20.080.

TEL-LINK Referral database (\$58,512) - This system, which is federally mandated by OBRA 89, provides an information and referral telephone line to support maternal and child health care. The database is currently used for entering, tracking, and monitoring calls for the TEL-LINK number. Within the next few years, this database must be converted to a DB2 database from the existing IDMS database to reduce future system costs. The MCH Block Grant and General Revenue currently provide general support for the system, but this funding is not adequate for the conversion of the database. If the conversion is not made, future costs will exceed funding available to maintain the system, causing information and referrals to no longer be available to Missouri women and children. Without these services, there would be a higher women, infant, and children morbidity and mortality rate. One-time funding is needed for an IT contractor for \$58,512 (848 hours X \$69.00 per hour) to convert the system to a DB2 database.

NEW DECISION ITEM

RANK: 24 OF 26

Department Health and Senior Services	Budget Unit <u>58018C</u>
Division of Community and Public Health	
DCPH IT Systems Maintenance	DI#1580014

Adult Lead Surveillance Systems (\$219,420) - This system is an Access database which stores and tracks all blood lead testing for over 700 lead-poisoned adult Missouri residents over 16 years of age. The epidemiology and Surveillance system (ABLES) is used for tracking and case management of adults with high blood lead levels, and for environmental condition surveillance (such as hyperthermia, hypothermia, carbon monoxide, heavy metals exposure, pesticide poisoning, etc.). Because the Access database is reaching maximum capacity, this request will allow the information to be converted and maintained in the MOHSAIC system. There is currently no dedicated source of funding to do this, as the federal ABLES grant does not have sufficient funding for system upgrades. One-time costs are requested for an IT contractor for \$215,280 (3,120 hours X \$69.00 per hour) to convert the Access database to the MOHSAIC mainframe. In addition, DHSS is not currently capable of receiving results electronically from all laboratories analyzing blood lead specimens, and data must be entered manually. Additional contractor costs include \$4,140 for ongoing maintenance (60 contractor hours X \$69.00 per hour). Without this funding, Missouri would be unable to continue surveillance of 700 lead poisoned adults, and would lose the ability to link children and parents who are tested for lead poisoning to determine the sources of exposure. Moreover, the case management may be delayed and individuals could be lead-poisoned for longer periods of time before treatment. The authority for this system or function it supports is required by 19 CSR 20-20.020 and 19 CSR 20-20.080.

The Governor recommends \$407,307 in one-time funding from the Healthcare Technology Fund in HB 5 (Office of Administration - ITSD) for the following items: Adult Lead Surveillance Systems, Tel-Link Referral database, and Child Health Profile.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	1,664,487						1,664,487		273,792
Computer Equipment (480)	64,000						64,000		
Total EE	1,728,487		0		0		1,728,487		273,792
Grand Total	1,728,487	0.0	0	0.0	0	0.0	1,728,487	0.0	273,792

NEW DECISION ITEM
RANK: 24 OF 26

Department Health and Senior Services	Budget Unit 58018C
Division of Community and Public Health	
DCPH IT Systems Maintenance	DI#1580014

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

Performance measures are not available for this decision item.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Routinely monitor and manage progress on updates to the IT data systems.
2. Meet regularly with ITSD staff to ensure maintenance and upgrade efforts are within existing budget and program requirements.
3. Continue to work with ITSD staff to increase program staff knowledge of existing IT systems to ensure systems are being used to their full potential.
4. Provide feedback to reporting entities and ITSD on IT system performance, and plan for future needs.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
DCPH IT Systems Maintenance - 1580014								
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,664,487	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	64,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,728,487	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,728,487	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,728,487	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 3 OF 26

Health and Senior Services	Budget Unit <u>Various</u>
Department-wide	
Pay Plan - General Structure Adjustment	DI# 0000012

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	1,430,952	740,428	121,150	2,292,530
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	1,430,952	740,428	121,150	2,292,530
FTE					FTE				
	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	712,042	368,437	60,284	1,140,763
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input checked="" type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Governor recommends a three percent General Structure Adjustment for all state employees.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Three percent cost of living adjustment applied to all classes.

NEW DECISION ITEM
RANK: 3 OF 26

Health and Senior Services			Budget Unit <u>Various</u>						
Department-wide									
Pay Plan - General Structure Adjustment			DI# 0000012						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req GR	Dept Req GR	Dept Req FED	Dept Req FED	Dept Req OTHER	Dept Req OTHER	Dept Req TOTAL	Dept Req TOTAL	Dept Req One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages							0	0.0	
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Salaries/Wages	1,430,952		740,428		121,150		2,292,530	0.0	
Total PS	1,430,952	0.0	740,428	0.0	121,150	0.0	2,292,530	0.0	0
Grand Total	1,430,952	0.0	740,428	0.0	121,150	0.0	2,292,530	0.0	0

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,076	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,495	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	4,537	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	793	0.00
PERSONNEL OFCR I	0	0.00	0	0.00	0	0.00	2,659	0.00
HUMAN RELATIONS OFCR III	0	0.00	0	0.00	0	0.00	1,454	0.00
PERSONNEL ANAL II	0	0.00	0	0.00	0	0.00	2,508	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	2,551	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,424	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	2,569	0.00
PERSONNEL CLERK	0	0.00	0	0.00	0	0.00	1,952	0.00
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	8,659	0.00
VIDEO PRODUCTION SPECIALIST II	0	0.00	0	0.00	0	0.00	1,196	0.00
HUMAN RESOURCES MGR B2	0	0.00	0	0.00	0	0.00	4,086	0.00
INVESTIGATION MGR B2	0	0.00	0	0.00	0	0.00	1,720	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	1,846	0.00
STATE DEPARTMENT DIRECTOR	0	0.00	0	0.00	0	0.00	3,238	0.00
DEPUTY STATE DEPT DIRECTOR	0	0.00	0	0.00	0	0.00	2,917	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	0	0.00	6,878	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,358	0.00
LEGAL COUNSEL	0	0.00	0	0.00	0	0.00	8,645	0.00
CHIEF COUNSEL	0	0.00	0	0.00	0	0.00	2,383	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	35	0.00
SENIOR COUNSEL	0	0.00	0	0.00	0	0.00	3,965	0.00
TYPIST	0	0.00	0	0.00	0	0.00	330	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	4,440	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	0	0.00	5,123	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,415	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	84,252	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$84,252	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$33,741	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$50,511	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,090	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	4,285	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,814	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	776	0.00
OFFICE SERVICES ASST	0	0.00	0	0.00	0	0.00	2,058	0.00
MAIL ROOM SPV	0	0.00	0	0.00	0	0.00	1,170	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	1,442	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	2,450	0.00
PROCUREMENT OFCR I	0	0.00	0	0.00	0	0.00	5,656	0.00
ACCOUNT CLERK I	0	0.00	0	0.00	0	0.00	1,295	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	6,856	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	4,801	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,118	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,560	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	3,770	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	4,836	0.00
BUDGET ANAL I	0	0.00	0	0.00	0	0.00	932	0.00
BUDGET ANAL III	0	0.00	0	0.00	0	0.00	1,828	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	2,277	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	1,264	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,264	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,399	0.00
MAINTENANCE WORKER II	0	0.00	0	0.00	0	0.00	806	0.00
MAINTENANCE SPV I	0	0.00	0	0.00	0	0.00	1,127	0.00
MOTOR VEHICLE DRIVER	0	0.00	0	0.00	0	0.00	661	0.00
FACILITIES OPERATIONS MGR B1	0	0.00	0	0.00	0	0.00	1,457	0.00
FACILITIES OPERATIONS MGR B2	0	0.00	0	0.00	0	0.00	2,128	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	5,197	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	10,019	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,572	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	3,442	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	499	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
TYPYST	0	0.00	0	0.00	0	0.00	290	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	566	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,854	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,559	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$86,559	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$13,621	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$69,171	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,767	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OTHER	0	0.00	0	0.00	0	0.00	1,500	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,500	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	725	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	33,566	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	857	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	28,083	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	56,839	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	3,623	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	5,939	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,890	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	1,060	0.00
ACCOUNTING ANAL II	0	0.00	0	0.00	0	0.00	1,100	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	6,172	0.00
RESEARCH ANAL II	0	0.00	0	0.00	0	0.00	5,502	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	22,949	0.00
RESEARCH ANAL IV	0	0.00	0	0.00	0	0.00	1,773	0.00
PUBLIC INFORMATION SPEC II	0	0.00	0	0.00	0	0.00	2,063	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	3,907	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	3,374	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	3,656	0.00
EXECUTIVE II	0	0.00	0	0.00	0	0.00	3,262	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	2,332	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	12,147	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,230	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	15,921	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	10,476	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	50,777	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	100,337	0.00
OCCUPTNL SFTY & HLTH CNSLT II	0	0.00	0	0.00	0	0.00	1,162	0.00
HEALTH EDUCATOR II	0	0.00	0	0.00	0	0.00	3,282	0.00
HEALTH EDUCATOR III	0	0.00	0	0.00	0	0.00	6,783	0.00
SPEC HLTH CARE NEEDS REG COORD	0	0.00	0	0.00	0	0.00	4,519	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	28,782	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	12,844	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PUBLIC HEALTH EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	10,971	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	5,607	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	18,135	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	0	0.00	10,719	0.00
PUBLIC HEALTH NURSE	0	0.00	0	0.00	0	0.00	29,952	0.00
PUBLIC HEALTH SENIOR NURSE	0	0.00	0	0.00	0	0.00	27,781	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	23,936	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	25,639	0.00
TOXICOLOGIST	0	0.00	0	0.00	0	0.00	1,831	0.00
ENV PUBLIC HEALTH SPEC III	0	0.00	0	0.00	0	0.00	10,405	0.00
ENV PUBLIC HEALTH SPEC IV	0	0.00	0	0.00	0	0.00	8,699	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	12,125	0.00
ENVIRONMENTAL SPEC II	0	0.00	0	0.00	0	0.00	6,531	0.00
ENVIRONMENTAL SPEC III	0	0.00	0	0.00	0	0.00	6,961	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	4,613	0.00
ENVIRONMENTAL ENGR II	0	0.00	0	0.00	0	0.00	1,381	0.00
CLINICAL SOCIAL WORK SPV	0	0.00	0	0.00	0	0.00	1,444	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	6,575	0.00
RESEARCH MANAGER B1	0	0.00	0	0.00	0	0.00	1,536	0.00
RESEARCH MANAGER B2	0	0.00	0	0.00	0	0.00	5,573	0.00
RESEARCH MANAGER B3	0	0.00	0	0.00	0	0.00	2,128	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	11,343	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	40,922	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	11,529	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,651	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,508	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,966	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	4,886	0.00
TYPIST	0	0.00	0	0.00	0	0.00	1,201	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	382	0.00
CONSULTING PHYSICIAN	0	0.00	0	0.00	0	0.00	507	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	8,805	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
NURSING CONSULTANT	0	0.00	0	0.00	0	0.00	478	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	0	0.00	468	0.00
HEALTH PROGRAM CONSULTANT	0	0.00	0	0.00	0	0.00	669	0.00
MEDICAL EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	3,783	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	755,572	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$755,572	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$579,102	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$134,120	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$42,350	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	1,060	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	1,003	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	4,744	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	1,413	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	837	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	1,935	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,992	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,992	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$7,385	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$3,607	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	2,601	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	1,281	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	716	0.00
RESEARCH ANAL III	0	0.00	0	0.00	0	0.00	1,347	0.00
PUBLIC INFORMATION COOR	0	0.00	0	0.00	0	0.00	1,339	0.00
PUBLIC INFORMATION ADMSTR	0	0.00	0	0.00	0	0.00	1,583	0.00
TRAINING TECH III	0	0.00	0	0.00	0	0.00	1,399	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	861	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	8,195	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	4,155	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	9,061	0.00
EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	1,050	0.00
SENIOR EPIDEMIOLOGY SPECIALIST	0	0.00	0	0.00	0	0.00	8,766	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	6,455	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	1,923	0.00
MEDICAL LABORATORY TECH I	0	0.00	0	0.00	0	0.00	194	0.00
MEDICAL CNSLT	0	0.00	0	0.00	0	0.00	3,512	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	2,037	0.00
ENV PUBLIC HEALTH SPEC V	0	0.00	0	0.00	0	0.00	1,583	0.00
ENVIRONMENTAL SPEC IV	0	0.00	0	0.00	0	0.00	3,040	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,162	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	3,049	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	3,222	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	6,034	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	4,318	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	6,676	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
MEDICAL EPIDEMIOLOGIST	0	0.00	0	0.00	0	0.00	5,152	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,711	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$91,711	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$91,711	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	1,226	0.00
SR OFC SUPPORT ASST (CLERICAL)	0	0.00	0	0.00	0	0.00	739	0.00
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	3,574	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	7,115	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	2,242	0.00
STOREKEEPER I	0	0.00	0	0.00	0	0.00	727	0.00
STOREKEEPER II	0	0.00	0	0.00	0	0.00	957	0.00
OFFICE SERVICES COOR I	0	0.00	0	0.00	0	0.00	1,288	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	1,781	0.00
ACCOUNTANT I	0	0.00	0	0.00	0	0.00	1,050	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,215	0.00
LABORATORY ASST	0	0.00	0	0.00	0	0.00	1,209	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	0	0.00	0	0.00	0	0.00	7,926	0.00
PUBLIC HEALTH LAB SCIENTIST	0	0.00	0	0.00	0	0.00	25,486	0.00
SENIOR PUBLIC HLTH LAB SCINTST	0	0.00	0	0.00	0	0.00	16,398	0.00
MEDICAL LABORATORY TECH II	0	0.00	0	0.00	0	0.00	716	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	973	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	1,753	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	1,320	0.00
LABORATORY MGR B1	0	0.00	0	0.00	0	0.00	10,250	0.00
LABORATORY MANAGER B2	0	0.00	0	0.00	0	0.00	9,528	0.00
LABORATORY MGR B3	0	0.00	0	0.00	0	0.00	5,767	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	213	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	1,456	0.00
CLERK	0	0.00	0	0.00	0	0.00	316	0.00
ACCOUNT CLERK	0	0.00	0	0.00	0	0.00	182	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
LABORATORY TECHNICIAN	0	0.00	0	0.00	0	0.00	135	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,542	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$105,542	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$47,919	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$18,490	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$39,133	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	10,512	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	860	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	3,162	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	26,099	0.00
ACCOUNT CLERK II	0	0.00	0	0.00	0	0.00	716	0.00
AUDITOR II	0	0.00	0	0.00	0	0.00	1,140	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	4,406	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,400	0.00
ACCOUNTING SPECIALIST III	0	0.00	0	0.00	0	0.00	1,491	0.00
BUDGET ANAL II	0	0.00	0	0.00	0	0.00	1,193	0.00
TRAINING TECH II	0	0.00	0	0.00	0	0.00	1,264	0.00
EXECUTIVE I	0	0.00	0	0.00	0	0.00	979	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,238	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,553	0.00
PLANNER II	0	0.00	0	0.00	0	0.00	1,050	0.00
PLANNER III	0	0.00	0	0.00	0	0.00	1,459	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	4,454	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	5,343	0.00
NUTRITIONIST III	0	0.00	0	0.00	0	0.00	1,263	0.00
PUBLIC HEALTH CONSULTANT NURSE	0	0.00	0	0.00	0	0.00	998	0.00
PROGRAM COORD DMH DOHSS	0	0.00	0	0.00	0	0.00	1,476	0.00
ARCHITECT II	0	0.00	0	0.00	0	0.00	620	0.00
HOME & COMM SERVICES AREA SUPV	0	0.00	0	0.00	0	0.00	37,041	0.00
LONG-TERM CARE SPEC	0	0.00	0	0.00	0	0.00	64,155	0.00
AGING PROGRAM SPEC I	0	0.00	0	0.00	0	0.00	9,297	0.00
AGING PROGRAM SPEC II	0	0.00	0	0.00	0	0.00	22,298	0.00
SOCIAL SERVICE WORKER I	0	0.00	0	0.00	0	0.00	40,027	0.00
SOCIAL SERVICE WORKER II	0	0.00	0	0.00	0	0.00	215,943	0.00
FISCAL & ADMINISTRATIVE MGR B1	0	0.00	0	0.00	0	0.00	2,871	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,023	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	10,249	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	11,761	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,571	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,432	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	2,674	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,900	0.00
TYPIST	0	0.00	0	0.00	0	0.00	153	0.00
SOCIAL SERVICES WORKER	0	0.00	0	0.00	0	0.00	1,138	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	500,209	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,209	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$300,048	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$200,161	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
ADMIN OFFICE SUPPORT ASSISTANT	0	0.00	0	0.00	0	0.00	12,543	0.00
SR OFC SUPPORT ASST (STENO)	0	0.00	0	0.00	0	0.00	1,680	0.00
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	16,014	0.00
SR OFC SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	27,637	0.00
INFORMATION SUPPORT COOR	0	0.00	0	0.00	0	0.00	6,229	0.00
SENIOR AUDITOR	0	0.00	0	0.00	0	0.00	1,262	0.00
ACCOUNTANT II	0	0.00	0	0.00	0	0.00	3,201	0.00
ACCOUNTANT III	0	0.00	0	0.00	0	0.00	1,349	0.00
ACCOUNTING ANAL III	0	0.00	0	0.00	0	0.00	1,795	0.00
MANAGEMENT ANALYSIS SPEC I	0	0.00	0	0.00	0	0.00	1,047	0.00
MANAGEMENT ANALYSIS SPEC II	0	0.00	0	0.00	0	0.00	1,400	0.00
HEALTH PROGRAM REP I	0	0.00	0	0.00	0	0.00	1,785	0.00
HEALTH PROGRAM REP II	0	0.00	0	0.00	0	0.00	20,886	0.00
HEALTH PROGRAM REP III	0	0.00	0	0.00	0	0.00	3,496	0.00
HEALTH FACILITIES CNSLT	0	0.00	0	0.00	0	0.00	26,859	0.00
HEALTH CARE REGULATORY SUPV	0	0.00	0	0.00	0	0.00	6,684	0.00
EMERGENCY MEDICAL SVCS INSP I	0	0.00	0	0.00	0	0.00	6,597	0.00
EMERGENCY MEDICAL SVCS INSP II	0	0.00	0	0.00	0	0.00	1,339	0.00
COOR OF CHILDRENS PROGRAMS	0	0.00	0	0.00	0	0.00	1,288	0.00
CHILD CARE FACILITY SPEC II	0	0.00	0	0.00	0	0.00	59,182	0.00
CHILD CARE FACILITY SPEC III	0	0.00	0	0.00	0	0.00	10,358	0.00
DISTRICT CHILD CARE FAC SPV	0	0.00	0	0.00	0	0.00	1,313	0.00
CHLD CARE PRGM SPEC	0	0.00	0	0.00	0	0.00	1,347	0.00
FACILITY INSPECTOR	0	0.00	0	0.00	0	0.00	16,267	0.00
DIETITIAN IV	0	0.00	0	0.00	0	0.00	2,580	0.00
HEALTH FACILITIES NRSNG CNSLT	0	0.00	0	0.00	0	0.00	43,346	0.00
FACILITY ADV NURSE II	0	0.00	0	0.00	0	0.00	128,896	0.00
FACILITY ADV NURSE III	0	0.00	0	0.00	0	0.00	49,309	0.00
DESIGN ENGR I	0	0.00	0	0.00	0	0.00	1,720	0.00
FACILITY SURVEYOR II	0	0.00	0	0.00	0	0.00	95,102	0.00
FACILITY SURVEYOR III	0	0.00	0	0.00	0	0.00	25,145	0.00
INVESTIGATOR II	0	0.00	0	0.00	0	0.00	4,432	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
INVESTIGATOR III	0	0.00	0	0.00	0	0.00	1,310	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	1,552	0.00
FISCAL & ADMINISTRATIVE MGR B2	0	0.00	0	0.00	0	0.00	2,084	0.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	10,975	0.00
HEALTH & SENIOR SVCS MANAGER 2	0	0.00	0	0.00	0	0.00	30,486	0.00
HEALTH & SENIOR SVCS MANAGER 3	0	0.00	0	0.00	0	0.00	2,128	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,571	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	0	0.00	2,432	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	0	0.00	5,810	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	2,433	0.00
HEARINGS OFFICER	0	0.00	0	0.00	0	0.00	1,577	0.00
BOARD MEMBER	0	0.00	0	0.00	0	0.00	150	0.00
MISCELLANEOUS TECHNICAL	0	0.00	0	0.00	0	0.00	641	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	0	0.00	2,297	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	1,288	0.00
PHARMACIST	0	0.00	0	0.00	0	0.00	911	0.00
ENGINEER	0	0.00	0	0.00	0	0.00	1,011	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	651,744	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$651,744	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$444,687	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$172,657	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$34,400	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
GENERAL STRUCTURE ADJUSTMENT - 0000012								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	163	0.00
HEALTH PLANNING SPEC	0	0.00	0	0.00	0	0.00	1,400	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	0	0.00	636	0.00
PRINCIPAL ASST BOARD/COMMISSON	0	0.00	0	0.00	0	0.00	2,250	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,449	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,449	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$4,449	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF THE DIRECTOR									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,283,390	33.46	1,103,036	28.75	1,124,710	28.91	1,124,710	28.91	
DEPARTMENT OF HEALTH	1,445,792	26.90	1,671,562	28.84	1,683,664	28.67	1,683,664	28.67	
TOTAL - PS	2,729,182	60.36	2,774,598	57.59	2,808,374	57.58	2,808,374	57.58	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	41,396	0.00	42,675	0.00	42,675	0.00	42,675	0.00	
DEPARTMENT OF HEALTH	117,770	0.00	403,297	0.00	403,297	0.00	403,297	0.00	
TOTAL - EE	159,166	0.00	445,972	0.00	445,972	0.00	445,972	0.00	
TOTAL	2,888,348	60.36	3,220,570	57.59	3,254,346	57.58	3,254,346	57.58	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	33,741	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	50,511	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	84,252	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	84,252	0.00	
GRAND TOTAL	\$2,888,348	60.36	\$3,220,570	57.59	\$3,254,346	57.58	\$3,338,598	57.58	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58015C				
Director's Office									
Core - Director's Office									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,124,710	1,683,664	0	2,808,374	PS	1,124,710	1,683,664	0	2,808,374
EE	42,675	403,297	0	445,972	EE	42,675	403,297	0	445,972
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,167,385	2,086,961	0	3,254,346	Total	1,167,385	2,086,961	0	3,254,346
FTE	28.91	28.67	0.00	57.58	FTE	28.91	28.67	0.00	57.58
Est. Fringe	559,656	837,791	0	1,397,447	Est. Fringe	559,656	837,791	0	1,397,447
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The Executive Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the Governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.</p> <p>The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire department. The Offices of General Counsel, Public Information, Human Resources, and Governmental Policy and Legislation also report to the Director's Office. The Office of General Counsel provides legal support to all departmental divisions, centers, and offices. It is also responsible for maintaining the Employee Disqualification List, which ensures that individuals that have committed acts of abuse, neglect, misappropriation, or falsification are not employed by healthcare agencies. The Office of Public Information coordinates all media contacts for the department and provides information in response to inquiries from other agencies and the public. The Office of Human Resources provides personnel management services and support for the department. The Office of Governmental Policy and Legislation coordinates the development, review, and tracking of all public health, health and senior service related state legislation, and reviews all federal legislation for impact on the department.</p>									

CORE DECISION ITEM

Health and Senior Services

Budget Unit 58015C

Director's Office

Core - Director's Office

3. PROGRAM LISTING (list programs included in this core funding)

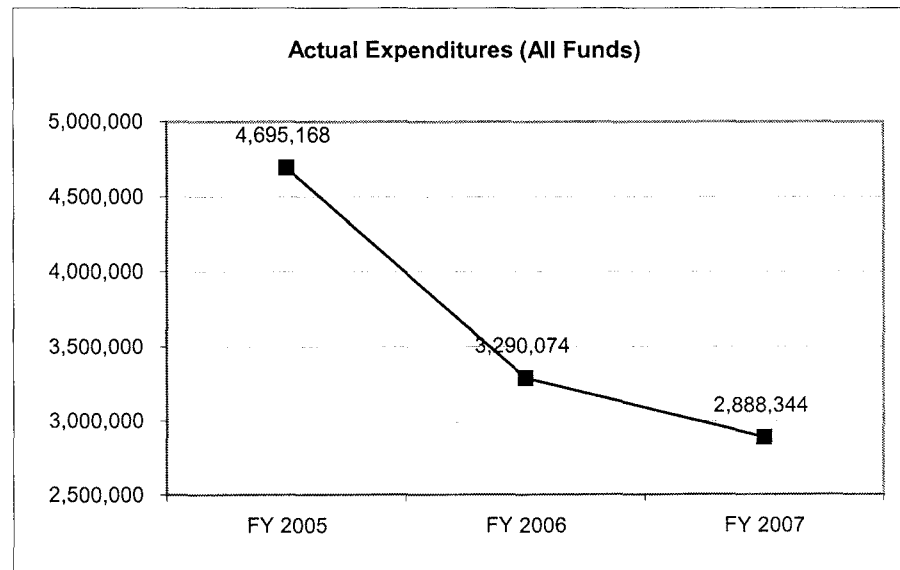
DHSS Director's Office

Employee Disqualification List

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	5,734,922	3,679,157	3,291,464	3,220,570
Less Reverted (All Funds)	(292,488)	0	(40,972)	N/A
Budget Authority (All Funds)	5,442,434	3,679,157	3,250,492	N/A
Actual Expenditures (All Funds)	4,695,168	3,290,074	2,888,344	N/A
Unexpended (All Funds)	747,266	389,083	362,148	N/A
Unexpended, by Fund:				
General Revenue	14,937	1,106	0	N/A
Federal	732,329	387,977	362,148	N/A
Other	0	0	0	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2005 expenditures include the Office of Minority Health and Office of Women's Health, which were moved to the Division of Community and Public Health in the FY 2006 Budget Request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	57.59	1,103,036	1,671,562	0	2,774,598	
				EE	0.00	42,675	403,297	0	445,972	
				Total	57.59	1,145,711	2,074,859	0	3,220,570	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	641	8443		PS	(0.33)	(8,326)	0	0	(8,326)	To the Division of Administration to move a receptionist to the appropriate division
Core Reallocation	641	8445		PS	(0.67)	0	(16,560)	0	(16,560)	To the Division of Administration to move a receptionist to the appropriate division
Core Reallocation	1234	8443		PS	0.49	30,000	0	0	30,000	From Division of Regulation and Licensure to realign staff workload with appropriate division
Core Reallocation	1979	8445		PS	0.50	0	28,662	0	28,662	To reallocate a training position from the Center for Emergency Response and Terrorism to the Director's Office.
NET DEPARTMENT CHANGES					(0.01)	21,674	12,102	0	33,776	
DEPARTMENT CORE REQUEST										
				PS	57.58	1,124,710	1,683,664	0	2,808,374	
				EE	0.00	42,675	403,297	0	445,972	
				Total	57.58	1,167,385	2,086,961	0	3,254,346	
GOVERNOR'S RECOMMENDED CORE										
				PS	57.58	1,124,710	1,683,664	0	2,808,374	
				EE	0.00	42,675	403,297	0	445,972	
				Total	57.58	1,167,385	2,086,961	0	3,254,346	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the Director's Office was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds. The Director's Office requests that this level of flexibility be continued for FY 2009. This flexibility will help ensure the Director's Office can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for General Revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Director's Office GR	PS	\$1,124,710	20%	\$224,942
Director's Office GR	E&E	<u>\$42,675</u>	<u>20%</u>	<u>\$8,535</u>
<i>Total Request</i>		\$1,167,385	20%	\$233,477
Director's Office Fed	PS	\$1,683,664	20%	\$336,733
Director's Office Fed	E&E	<u>\$403,297</u>	<u>20%</u>	<u>\$80,659</u>
<i>Total Request</i>		\$2,086,961	20%	\$417,392

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802000	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of the Director	DIVISION: Director's Office

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED								
Flexibility was not used in FY 2007	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table><tr><td>FY2008 GR Flex Approp (PS+E&E)</td><td>\$229,142</td></tr><tr><td>FY2008 Fed Flex Approp (PS+E&E)</td><td>\$414,972</td></tr></table>	FY2008 GR Flex Approp (PS+E&E)	\$229,142	FY2008 Fed Flex Approp (PS+E&E)	\$414,972	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table><tr><td>FY2009 GR Flex Approp (PS+E&E)</td><td>\$233,477</td></tr><tr><td>FY2009 Fed Flex Approp (PS+E&E)</td><td>\$411,660</td></tr></table>	FY2009 GR Flex Approp (PS+E&E)	\$233,477	FY2009 Fed Flex Approp (PS+E&E)	\$411,660
FY2008 GR Flex Approp (PS+E&E)	\$229,142									
FY2008 Fed Flex Approp (PS+E&E)	\$414,972									
FY2009 GR Flex Approp (PS+E&E)	\$233,477									
FY2009 Fed Flex Approp (PS+E&E)	\$411,660									

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY 2008, 20% flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	0	0.00	770	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	93,965	3.00	65,900	2.00	102,528	1.98	102,528	1.98
OFFICE SUPPORT ASST (KEYBRD)	69,633	3.00	71,836	3.00	49,847	1.94	49,847	1.94
SR OFC SUPPORT ASST (KEYBRD)	159,187	6.83	184,598	6.41	151,213	6.32	151,213	6.32
INFORMATION SUPPORT COOR	30,360	1.00	31,320	1.00	26,418	0.98	26,418	0.98
PERSONNEL OFCR I	89,596	2.05	94,566	2.00	88,651	1.96	88,651	1.96
HUMAN RELATIONS OFCR III	47,121	1.00	48,612	1.00	48,483	0.98	48,483	0.98
PERSONNEL ANAL II	80,966	2.00	83,529	2.00	83,603	1.96	83,603	1.96
PUBLIC INFORMATION COOR	82,392	2.00	85,000	2.00	85,032	1.96	85,032	1.96
TRAINING TECH II	45,251	1.00	46,684	1.00	47,470	0.98	47,470	0.98
TRAINING TECH III	36,549	0.66	28,663	0.50	85,648	0.93	85,648	0.93
PLANNER III	50,091	0.96	0	0.00	0	0.00	0	0.00
PERSONNEL CLERK	62,576	2.00	62,676	2.00	65,075	2.00	65,075	2.00
INVESTIGATOR III	251,432	6.38	285,208	6.29	288,621	7.00	288,621	7.00
VIDEO PRODUCTION SPECIALIST II	38,554	1.00	39,774	1.00	39,863	1.00	39,863	1.00
FISCAL & ADMINISTRATIVE MGR B2	7,290	0.11	17,363	0.25	0	0.00	0	0.00
HUMAN RESOURCES MGR B2	131,229	2.00	135,382	2.00	136,210	2.00	136,210	2.00
INVESTIGATION MGR B2	55,572	1.00	57,330	1.00	57,331	1.00	57,331	1.00
HEALTH & SENIOR SVCS MANAGER 2	60,057	1.00	61,959	1.00	61,509	1.00	61,509	1.00
STATE DEPARTMENT DIRECTOR	107,181	1.00	110,574	1.00	107,919	1.00	107,919	1.00
DEPUTY STATE DEPT DIRECTOR	96,565	1.00	99,622	1.00	97,231	1.00	97,231	1.00
DESIGNATED PRINCIPAL ASST DEPT	242,308	4.30	297,910	5.00	229,273	4.00	229,273	4.00
DIVISION DIRECTOR	320	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	29,166	0.65	0	0.00	78,592	0.98	78,592	0.98
LEGAL COUNSEL	372,555	7.54	416,898	9.00	288,168	5.80	288,168	5.80
CHIEF COUNSEL	64,114	0.82	80,340	1.00	79,449	1.00	79,449	1.00
BOARD MEMBER	475	0.07	1,442	0.14	1,169	0.72	1,169	0.72
SENIOR COUNSEL	29,897	0.46	0	0.00	132,152	2.00	132,152	2.00
TYPIST	1,488	0.07	0	0.00	10,985	0.49	10,985	0.49
SPECIAL ASST PROFESSIONAL	238,584	3.62	165,839	2.00	148,014	1.59	148,014	1.59
SPECIAL ASST OFFICE & CLERICAL	129,094	3.29	149,385	3.00	170,765	4.01	170,765	4.01

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF THE DIRECTOR								
CORE								
PRINCIPAL ASST BOARD/COMMISSON	25,614	0.55	51,418	1.00	47,155	1.00	47,155	1.00
TOTAL - PS	2,729,182	60.36	2,774,598	57.59	2,808,374	57.58	2,808,374	57.58
TRAVEL, IN-STATE	17,229	0.00	51,010	0.00	49,000	0.00	49,000	0.00
TRAVEL, OUT-OF-STATE	8,079	0.00	25,895	0.00	23,000	0.00	23,000	0.00
SUPPLIES	40,312	0.00	102,643	0.00	109,175	0.00	109,175	0.00
PROFESSIONAL DEVELOPMENT	11,695	0.00	35,163	0.00	36,500	0.00	36,500	0.00
COMMUNICATION SERV & SUPP	15,830	0.00	14,416	0.00	17,000	0.00	17,000	0.00
PROFESSIONAL SERVICES	60,003	0.00	142,069	0.00	176,000	0.00	176,000	0.00
M&R SERVICES	269	0.00	32,030	0.00	14,547	0.00	14,547	0.00
OFFICE EQUIPMENT	725	0.00	8,308	0.00	11,150	0.00	11,150	0.00
OTHER EQUIPMENT	2,805	0.00	24,947	0.00	5,100	0.00	5,100	0.00
REAL PROPERTY RENTALS & LEASES	150	0.00	68	0.00	1,000	0.00	1,000	0.00
EQUIPMENT RENTALS & LEASES	400	0.00	0	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	1,669	0.00	9,423	0.00	2,500	0.00	2,500	0.00
TOTAL - EE	159,166	0.00	445,972	0.00	445,972	0.00	445,972	0.00
GRAND TOTAL	\$2,888,348	60.36	\$3,220,570	57.59	\$3,254,346	57.58	\$3,254,346	57.58
GENERAL REVENUE	\$1,324,786	33.46	\$1,145,711	28.75	\$1,167,385	28.91	\$1,167,385	28.91
FEDERAL FUNDS	\$1,563,562	26.90	\$2,074,859	28.84	\$2,086,961	28.67	\$2,086,961	28.67
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
DHSS Director's Office									
Program is found in the following core budget(s):									
	Director's Office								TOTAL
GR	1,113,521								1,113,521
FEDERAL	1,996,654								1,996,654
OTHER	0								0
TOTAL	3,110,175								3,110,175

- 1. What does this program do?**

The Director's Office includes the department director, deputy department director, and other senior management staff that provide administrative leadership, support, coordination, and oversight for the entire Department of Health and Senior Services (DHSS). In addition, our department has centralized personnel, government policy, legislation, legal affairs and special investigations, public information, professional development, and strategic planning services in the Director's Office. These support services are provided to the entire department. As a result of this centralized approach, DHSS is able to eliminate the need for the divisions/centers to duplicate these services and processes. This centralized approach has allowed DHSS to deliver services in a more efficient and consistent manner to both departmental employees and Missouri citizens.

The Department of Health was established in 1985 under Senate Bill 25. On August 28, 2001, the Division of Aging, formerly under the Department of Social Services, was consolidated with the Department of Health as a result of an executive order to form the newly named Department of Health and Senior Services. The reorganization united aging and public health programs for the state and allowed both agencies to better integrate their services and resources.

The Office of the Director, which includes the Boards of Health and Senior Services, serves as the focal point for leadership and coordination across the department. The director articulates and reinforces the department's vision and goals to the programs within the department and provides advice and counsel on public health and senior services issues to the governor and the legislature. The director of the Department of Health and Senior Services facilitates the department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapter 192, RSMo. (Department); Section 191.400, RSMo. (State Board of Health); Section 660.062, RSMo. (State Board of Senior Services); Sections 565.186, 660.260, and 660.305, RSMo. (Office of Special Investigations).
- 3. Are there federal matching requirements? If yes, please explain.**

Yes, Title XIX Medicaid requires a 50 percent match (Office of Special Investigations).
- 4. Is this a federally mandated program? If yes, please explain.**

No

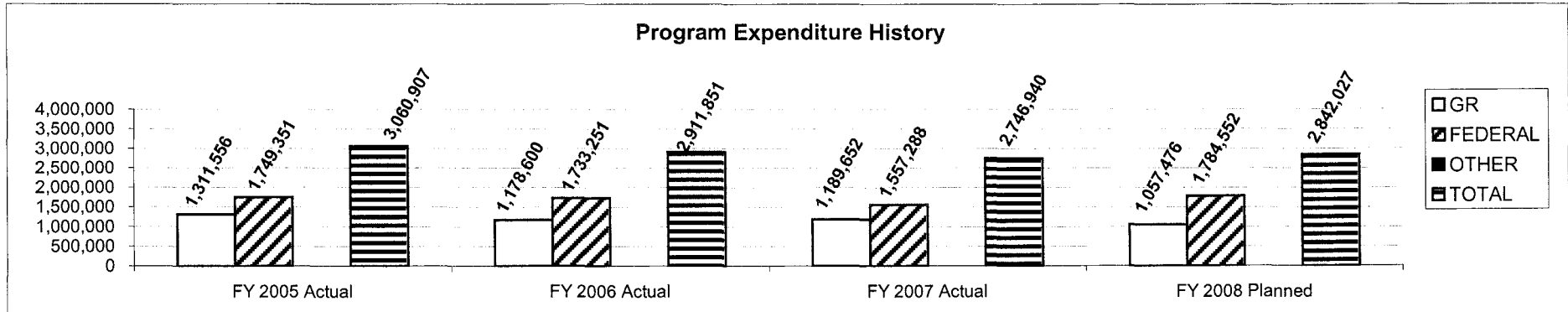
PROGRAM DESCRIPTION

Health and Senior Services

DHSS Director's Office

Program is found in the following core budget(s):

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



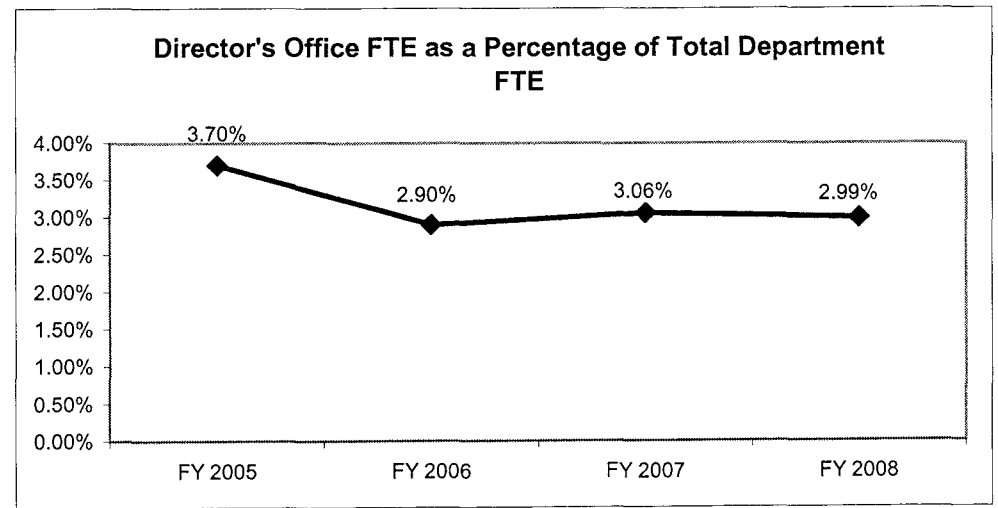
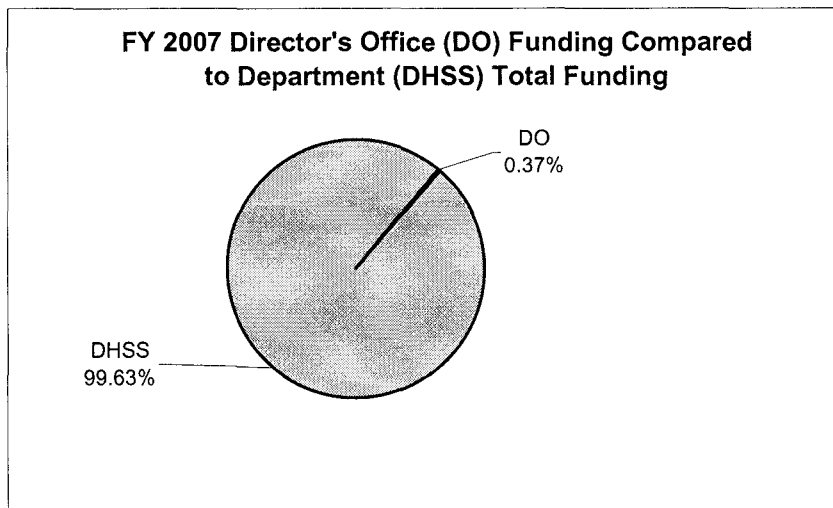
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

The Director's Office supports DHSS programs. Effectiveness measures will be found in the division program sheets.

7b. Provide an efficiency measure.



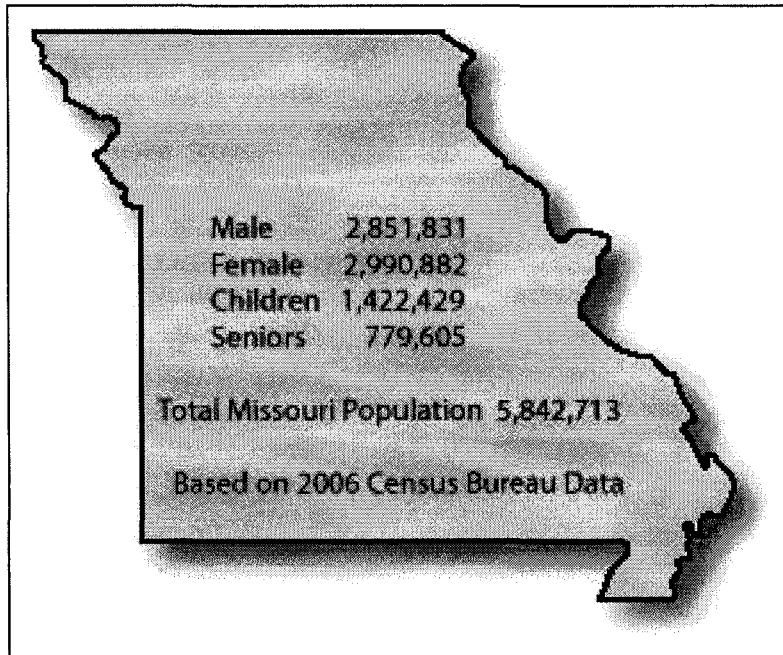
PROGRAM DESCRIPTION

Health and Senior Services

DHSS Director's Office

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.

The Director's Office supports DHSS programs.
Effectiveness measures will be found in the division program sheets.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Employee Disqualification List

Program is found in the following core budget(s):

	Director's Office								TOTAL
GR	53,864								53,864
FEDERAL	90,307								90,307
OTHER	0								0
TOTAL	144,171								144,171

1. What does this program do?

The Employee Disqualification List (EDL) Program manages all aspects of the statutorily mandated EDL process including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees of all entities licensed under Chapter 197 (hospitals, hospice, home health agencies, ambulatory surgical units), long-term care facilities, in-home service providers, consumers, or vendors (208.912 and 208.915). Complaints are received and reviewed, and appropriate individuals are referred to the EDL. In addition, requests for hearings prior to placement on the EDL are received and processed by the EDL Unit. The EDL mainframe database is managed by the unit, including all additions or corrections. Requests for provider access to the automated EDL checking systems are reviewed by the EDL Unit personnel for approval. EDL Unit personnel also handle any questions about or problems with the automated systems. The full EDL is prepared once annually in January, with quarterly updates in April, July, October, and December and is available on the DHSS' website for providers with access to the automated EDL systems.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.500, 198.070, 198.090, 660.315, 660.300, 660.305, 208.912, and 208.915 RSMo.

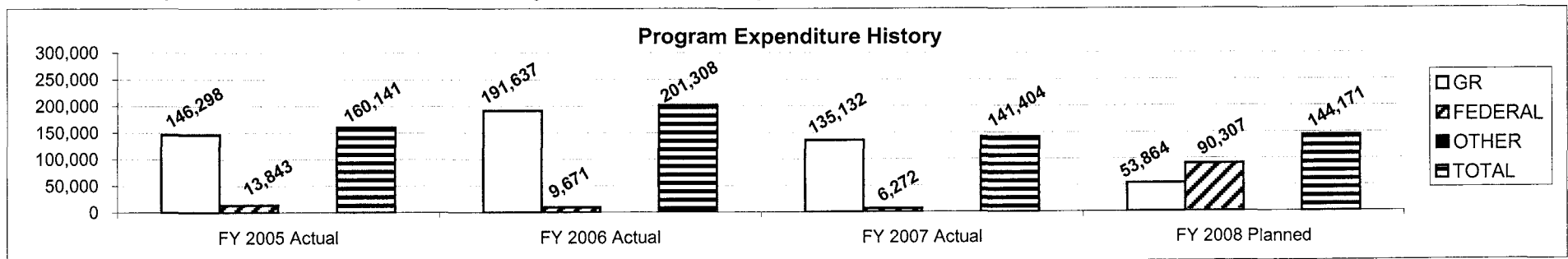
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, the EDL Program fulfills the requirements of 42CFR483.13, 42CFR483.156, and 42CFR488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

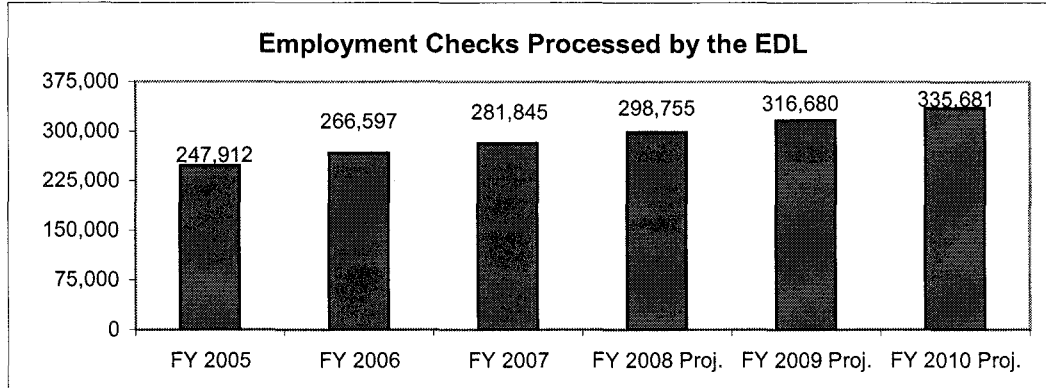
Employee Disqualification List

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

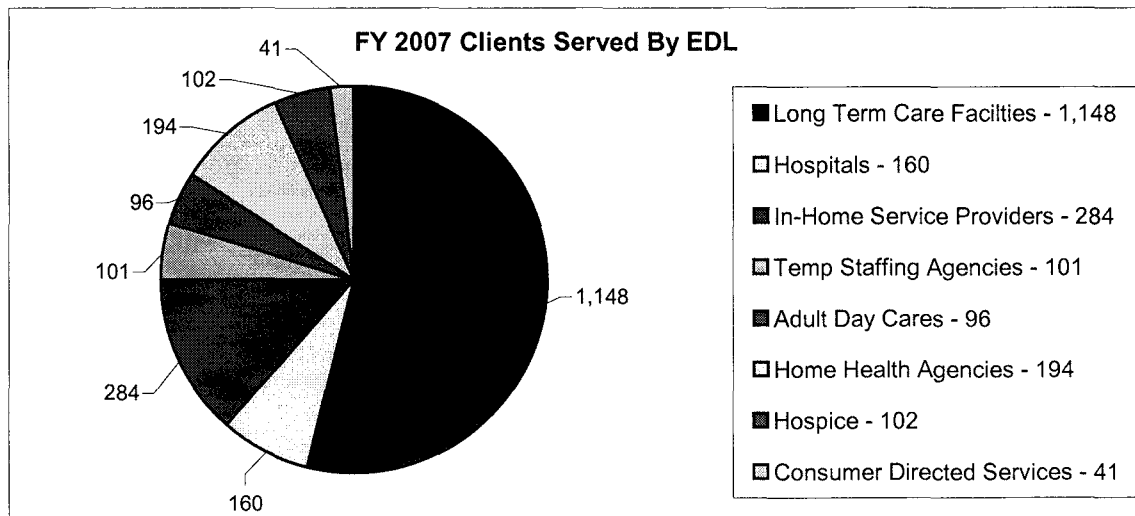
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Fiscal Year	Investigations Conducted	Individuals Referred to the EDL
FY 2005	246	164
FY 2006	184	125
FY 2007	219	137
FY 2008 Proj.	237	148
FY 2009 Proj.	256	160
FY 2010 Proj.	276	173

7c. Provide the number of clients/individuals served, if applicable.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
UMBILICAL CORD BLOOD BANK									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	350,000	0.00	235,000	0.00	0	0.00	0	0.00	
TOTAL - EE	350,000	0.00	235,000	0.00	0	0.00	0	0.00	
TOTAL	350,000	0.00	235,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$350,000	0.00	\$235,000	0.00	\$0	0.00	\$0	0.00	

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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES UMBILICAL CORD BLOOD BANK

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	235,000	0	0	235,000	
		Total	0.00	235,000	0	0	235,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1086 3411	EE	0.00	(235,000)	0	0	(235,000)	One-time reduction for the Umbilical Cord Blood Bank
NET DEPARTMENT CHANGES			0.00	(235,000)	0	0	(235,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
UMBILICAL CORD BLOOD BANK								
CORE								
PROFESSIONAL SERVICES	350,000	0.00	235,000	0.00	0	0.00	0	0.00
TOTAL - EE	350,000	0.00	235,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$350,000	0.00	\$235,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$350,000	0.00	\$235,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTHCARE TECHNOLOGY PROJECTS									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	40,659	0.00	1,300,000	0.00	0	0.00	0	0.00	
HEALTH CARE TECHNOLOGY FUND	68,347	0.00	1,800,000	0.00	0	0.00	0	0.00	
TOTAL - EE	109,006	0.00	3,100,000	0.00	0	0.00	0	0.00	
TOTAL	109,006	0.00	3,100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$109,006	0.00	\$3,100,000	0.00	\$0	0.00	\$0	0.00	

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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTHCARE TECHNOLOGY PROJECTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	1,300,000	1,800,000	3,100,000	
		Total	0.00	0	1,300,000	1,800,000	3,100,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1087 3447	EE	0.00	0	(1,300,000)	0	(1,300,000)	One-time reduction for a Healthcare Technology Case Management System
1x Expenditures	1087 3446	EE	0.00	0	0	(1,300,000)	(1,300,000)	One-time reduction for a Healthcare Technology Case Management System
1x Expenditures	1089 3459	EE	0.00	0	0	(500,000)	(500,000)	One-time reduction for a Healthcare Technology Immunization Registry System
NET DEPARTMENT CHANGES			0.00	0	(1,300,000)	(1,800,000)	(3,100,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE TECHNOLOGY PROJECTS								
CORE								
PROFESSIONAL SERVICES	109,006	0.00	3,100,000	0.00	0	0.00	0	0.00
TOTAL - EE	109,006	0.00	3,100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$109,006	0.00	\$3,100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$40,659	0.00	\$1,300,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$68,347	0.00	\$1,800,000	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	432,347	12.22	445,608	15.12	453,934	15.45	453,934	15.45
DEPARTMENT OF HEALTH	2,079,425	58.52	2,289,118	59.77	2,305,678	60.44	2,305,678	60.44
MO PUBLIC HEALTH SERVICES	113,551	3.16	125,650	1.84	125,650	1.84	125,650	1.84
TOTAL - PS	2,625,323	73.90	2,860,376	76.73	2,885,262	77.73	2,885,262	77.73
EXPENSE & EQUIPMENT								
GENERAL REVENUE	271,094	0.00	339,179	0.00	339,179	0.00	334,708	0.00
DEPARTMENT OF HEALTH	1,630,030	0.00	2,842,288	0.00	2,842,288	0.00	2,819,931	0.00
NURSING FAC QUALITY OF CARE	300,000	0.00	9,723	0.00	9,723	0.00	9,723	0.00
HEALTH ACCESS INCENTIVE	65,000	0.00	7,000	0.00	7,000	0.00	7,000	0.00
MAMMOGRAPHY	25,000	0.00	0	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	49,615	0.00	293,608	0.00	293,608	0.00	292,491	0.00
PROF & PRACT NURSING LOANS	25,000	0.00	0	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	124,450	0.00	206,496	0.00	206,496	0.00	206,496	0.00
ORGAN DONOR PROGRAM	10,000	0.00	0	0.00	0	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	2,370	0.00	2,370	0.00	2,370	0.00
TOTAL - EE	2,500,189	0.00	3,700,664	0.00	3,700,664	0.00	3,672,719	0.00
TOTAL	5,125,512	73.90	6,561,040	76.73	6,585,926	77.73	6,557,981	77.73
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,621	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	69,171	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	3,767	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	86,559	0.00
TOTAL	0	0.00	0	0.00	0	0.00	86,559	0.00
GRAND TOTAL	\$5,125,512	73.90	\$6,561,040	76.73	\$6,585,926	77.73	\$6,644,540	77.73

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58025C				
Administration									
Core - Administration									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	453,934	2,305,678	125,650	2,885,262	PS	453,934	2,305,678	125,650	2,885,262
EE	339,179	2,842,288	519,197	3,700,664	EE	334,708	2,819,931	518,080	3,672,719
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	793,113	5,147,966	644,847	6,585,926	Total	788,642	5,125,609	643,730	6,557,981
FTE	15.45	60.44	1.84	77.73	FTE	15.45	60.44	1.84	77.73
Est. Fringe	225,878	1,147,305	62,523	1,435,706	Est. Fringe	225,878	1,147,305	62,523	1,435,706
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Childhood Lead Testing (0899)					Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Missouri Public Health Services (0298), Department of Health and Senior Services Document Services (0646), and Childhood Lead Testing (0899)				
2. CORE DESCRIPTION									
<p>The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the Department of Health and Senior Services (DHSS). The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$837 million. Division of Administration staff are the backbone needed to support DHSS delivery of program services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. These tasks are important pieces in managing the grant responsibilities, thereby enabling programs to meet goals and objectives in relation to the department's strategic plan of increasing awareness and commitment to the health of Missourians. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the General Assembly.</p>									

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58025C	
Administration						
Core - Administration						
3. PROGRAM LISTING (list programs included in this core funding)						
Administration						
4. FINANCIAL HISTORY						
	FY 2005	FY 2006	FY 2007	FY 2008		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	8,018,647	7,700,306	6,834,662	6,561,040		
Less Reverted (All Funds)	(49,667)	(8,210)	(22,948)	N/A		
Budget Authority (All Funds)	7,968,980	7,692,096	6,811,714	N/A		
Actual Expenditures (All Funds)	6,197,851	5,681,603	5,125,511	N/A		
Unexpended (All Funds)	1,771,129	2,010,493	1,686,203	N/A		
Unexpended, by Fund:						
General Revenue	54,675	15,298	38,524	N/A		
Federal	1,326,911	1,602,949	1,294,921	N/A		
Other	389,543	392,246	352,758	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2005	6,197,851
FY 2006	5,681,603
FY 2007	5,125,511

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF ADMINISTRATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	76.73	445,608	2,289,118	125,650	2,860,376	
				EE	0.00	339,179	2,842,288	519,197	3,700,664	
				Total	76.73	784,787	5,131,406	644,847	6,561,040	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	642	7695	PS	0.67		0	16,560	0	16,560	From Director's Office to move a receptionist to the appropriate division
Core Reallocation	642	7693	PS	0.33		8,326	0	0	8,326	From Director's Office to move a receptionist to the appropriate division
NET DEPARTMENT CHANGES					1.00	8,326	16,560	0	24,886	
DEPARTMENT CORE REQUEST										
				PS	77.73	453,934	2,305,678	125,650	2,885,262	
				EE	0.00	339,179	2,842,288	519,197	3,700,664	
				Total	77.73	793,113	5,147,966	644,847	6,585,926	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	2729	7694	EE	0.00		(4,471)	0	0	(4,471)	Core reduction due to mail consolidation.
Core Reduction	2729	7696	EE	0.00		0	(22,357)	0	(22,357)	Core reduction due to mail consolidation.
Core Reduction	2729	1800	EE	0.00		0	0	(1,117)	(1,117)	Core reduction due to mail consolidation.
NET GOVERNOR CHANGES					0.00	(4,471)	(22,357)	(1,117)	(27,945)	
GOVERNOR'S RECOMMENDED CORE										
				PS	77.73	453,934	2,305,678	125,650	2,885,262	
				EE	0.00	334,708	2,819,931	518,080	3,672,719	
				Total	77.73	788,642	5,125,609	643,730	6,557,981	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the DHSS Division of Administration was granted 20 percent flexibility between General Revenue personal services and expense and equipment appropriations and 100% between federal and other funds expense and equipment. The Division of Administration requests that this level of flexibility be continued for FY 2009. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for General Revenue funds and 100% flexibility in E&E between federal and other funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
Admin GR	PS	\$453,934	20%	\$90,787
	E&E	<u>\$339,179</u>	<u>20%</u>	<u>\$67,836</u>
<i>Total Request</i>		\$793,113	20%	\$158,623
Admin Fed	E&E	\$2,842,288	100%	\$2,842,288
Admin NFQC	E&E	\$9,723	100%	\$9,723
Admin MOPHS	E&E	\$293,608	100%	\$293,608
Admin HAIF	E&E	\$7,000	100%	\$7,000
Admin Doc Svs	E&E	\$206,496	100%	\$206,496
Admin CLTF	E&E	<u>\$2,370</u>	<u>100%</u>	<u>\$2,370</u>
<i>Total Request</i>		\$3,361,485	100%	\$3,361,485

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802100	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Administration	DIVISION: Division of Administration

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
<p>Fed E&E (\$425,907)</p> <p>NFQC E&E \$290,277</p> <p>HAIF E&E \$58,000</p> <p>Mammography E&E \$25,000</p> <p>PPNL E&E \$25,000</p> <p>ODP E&E \$10,000</p> <p>CLTF E&E \$17,630</p>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. The 100% flex on federal and other funds will allow the department to utilize indirect resources as the need arises.</p> <p>FY 08 Flex Approp (GR PS & E&E) \$141,090</p> <p>FY 08 Flex Approp (Fed and Other E&E) \$3,361,485</p>	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. The 100% flex on federal and other funds will allow the department to utilize indirect resources as the need arises.</p> <p>FY 09 Flex Approp (GR PS & E&E) \$158,623</p> <p>FY 09 Flex Approp (Fed and Other E&E) \$3,361,485</p>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2007, flexibility was used between Federal and Other funds to pay for various department operating costs.	In FY 2008, 20% flexibility was appropriated between General Revenue PS and E&E appropriations and 100% flexibility in E&E between federal and other funds. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	111,848	5.41	62,695	2.75	36,316	1.58	36,316	1.58
ADMIN OFFICE SUPPORT ASSISTANT	138,360	4.94	144,353	5.00	142,812	4.91	142,812	4.91
OFFICE SUPPORT ASST (KEYBRD)	51,881	2.53	87,008	4.00	127,115	7.53	127,115	7.53
SR OFC SUPPORT ASST (KEYBRD)	22,390	0.89	26,340	1.00	25,860	0.99	25,860	0.99
OFFICE SERVICES ASST	66,481	2.00	68,585	2.00	68,581	1.96	68,581	1.96
MAIL ROOM SPV	37,835	1.00	39,033	1.00	39,037	0.99	39,037	0.99
STOREKEEPER I	31,604	1.39	47,715	2.00	48,084	1.96	48,084	1.96
STOREKEEPER II	73,610	2.78	57,742	2.00	81,636	3.95	81,636	3.95
SUPPLY MANAGER I	7,428	0.22	34,287	1.00	0	(0.00)	0	(0.00)
PROCUREMENT OFCR I	179,236	4.88	189,898	5.00	188,568	4.91	188,568	4.91
ACCOUNT CLERK I	37,385	1.89	41,500	2.01	43,159	1.96	43,159	1.96
ACCOUNT CLERK II	203,049	8.52	266,814	10.05	228,512	8.76	228,512	8.76
AUDITOR I	0	0.00	1,364	0.00	0	0.00	0	0.00
SENIOR AUDITOR	7,904	0.20	40,504	1.00	0	(0.00)	0	(0.00)
ACCOUNTANT I	143,571	5.01	165,784	5.00	160,059	4.83	160,059	4.83
ACCOUNTANT II	33,834	1.00	34,904	1.00	37,265	0.99	37,265	0.99
ACCOUNTANT III	81,606	1.79	92,602	2.00	52,025	0.99	52,025	0.99
ACCOUNTING ANAL I	18,983	0.54	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	93,878	2.46	115,787	3.00	125,692	2.94	125,692	2.94
ACCOUNTING ANAL III	111,268	2.20	103,455	2.00	161,200	2.94	161,200	2.94
BUDGET ANAL I	0	0.00	0	0.00	31,074	0.99	31,074	0.99
BUDGET ANAL III	52,272	1.00	53,927	1.00	60,930	0.99	60,930	0.99
EXECUTIVE I	86,886	2.53	141,608	4.00	75,863	1.96	75,863	1.96
EXECUTIVE II	25,035	0.66	0	0.00	42,137	0.99	42,137	0.99
MANAGEMENT ANALYSIS SPEC I	16,089	0.41	42,933	1.00	42,137	0.99	42,137	0.99
MANAGEMENT ANALYSIS SPEC II	45,087	0.90	51,686	1.00	46,662	0.99	46,662	0.99
MAINTENANCE WORKER II	26,034	1.00	26,858	1.00	26,856	0.99	26,856	0.99
MAINTENANCE SPV I	36,421	1.00	37,574	1.00	37,572	0.99	37,572	0.99
MOTOR VEHICLE DRIVER	41,035	1.96	22,397	1.00	22,021	0.99	22,021	0.99
FACILITIES OPERATIONS MGR B1	47,074	1.00	48,564	1.00	48,564	0.99	48,564	0.99
FACILITIES OPERATIONS MGR B2	68,767	1.00	70,943	1.00	70,943	0.99	70,943	0.99
FISCAL & ADMINISTRATIVE MGR B1	109,229	1.99	115,458	2.00	173,207	2.94	173,207	2.94

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
FISCAL & ADMINISTRATIVE MGR B2	318,999	4.94	332,299	5.04	333,966	4.89	333,966	4.89
DIVISION DIRECTOR	83,084	1.00	85,712	1.00	85,713	0.99	85,713	0.99
DESIGNATED PRINCIPAL ASST DIV	120,261	2.17	114,764	2.00	114,756	1.96	114,756	1.96
PROJECT SPECIALIST	15,509	0.45	17,447	1.00	16,603	0.47	16,603	0.47
CLERK	8,436	0.41	0	0.00	0	0.00	0	0.00
TYPIST	10,556	0.52	3,899	0.49	9,683	0.47	9,683	0.47
ACCOUNT CLERK	7,309	0.37	7,403	0.49	18,856	0.94	18,856	0.94
SPECIAL ASST PROFESSIONAL	51,335	0.84	66,534	0.90	61,798	1.02	61,798	1.02
SPECIAL ASST OFFICE & CLERICAL	3,754	0.10	0	0.00	0	0.00	0	0.00
TOTAL - PS	2,625,323	73.90	2,860,376	76.73	2,885,262	77.73	2,885,262	77.73
TRAVEL, IN-STATE	7,693	0.00	5,501	0.00	8,102	0.00	8,102	0.00
TRAVEL, OUT-OF-STATE	671	0.00	2,503	0.00	3,502	0.00	3,502	0.00
FUEL & UTILITIES	12,142	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	656,870	0.00	972,377	0.00	852,202	0.00	852,202	0.00
PROFESSIONAL DEVELOPMENT	108,433	0.00	97,236	0.00	123,850	0.00	123,850	0.00
COMMUNICATION SERV & SUPP	867,495	0.00	1,095,353	0.00	1,079,371	0.00	1,079,371	0.00
PROFESSIONAL SERVICES	291,358	0.00	785,095	0.00	772,566	0.00	744,621	0.00
JANITORIAL SERVICES	4,903	0.00	1,200	0.00	7,699	0.00	7,699	0.00
M&R SERVICES	379,532	0.00	435,191	0.00	531,715	0.00	531,715	0.00
COMPUTER EQUIPMENT	13,628	0.00	0	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	56,342	0.00	5	0.00	104	0.00	104	0.00
OFFICE EQUIPMENT	33,849	0.00	59,000	0.00	68,500	0.00	68,500	0.00
OTHER EQUIPMENT	20,705	0.00	34,250	0.00	38,000	0.00	38,000	0.00
PROPERTY & IMPROVEMENTS	3,338	0.00	51,002	0.00	51,101	0.00	51,101	0.00
REAL PROPERTY RENTALS & LEASES	20,730	0.00	31,501	0.00	31,600	0.00	31,600	0.00
EQUIPMENT RENTALS & LEASES	12,592	0.00	41,860	0.00	43,250	0.00	43,250	0.00
MISCELLANEOUS EXPENSES	9,908	0.00	63,587	0.00	64,000	0.00	64,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIVISION OF ADMINISTRATION								
CORE								
REBILLABLE EXPENSES	0	0.00	25,003	0.00	25,102	0.00	25,102	0.00
TOTAL - EE	2,500,189	0.00	3,700,664	0.00	3,700,664	0.00	3,672,719	0.00
GRAND TOTAL	\$5,125,512	73.90	\$6,561,040	76.73	\$6,585,926	77.73	\$6,557,981	77.73
GENERAL REVENUE	\$703,441	12.22	\$784,787	15.12	\$793,113	15.45	\$788,642	15.45
FEDERAL FUNDS	\$3,709,455	58.52	\$5,131,406	59.77	\$5,147,966	60.44	\$5,125,609	60.44
OTHER FUNDS	\$712,616	3.16	\$644,847	1.84	\$644,847	1.84	\$643,730	1.84

PROGRAM DESCRIPTION

Health and Senior Services									
Division of Administration									
Program is found in the following core budget(s):									
	Admin	Federal Grants	Donated Funds	Debt Offset Escrow	Refunds	HIF Transfer	Disaster Fund		TOTAL
GR	788,642	0	0	0	16,414	0	0		805,056
FEDERAL	5,125,609	3,000,001	0	0	40	0	1		8,125,651
OTHER	643,730	0	450,000	15,000	44,696	3,241,003	0		4,394,429
TOTAL	6,557,981	3,000,001	450,000	15,000	61,150	3,241,003	1		13,325,136

1. **What does this program do?**

The Division of Administration provides administrative and financial support services for the Director's Office and the programmatic divisions of the department. The goal is to assist the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The division provides training, consultation, and oversight for program managers throughout the department to help them efficiently manage an annual departmental budget of over \$829 million. Division of Administration staff are the backbone needed to support DHSS programs' delivery of services. The division processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. These tasks are important pieces in managing the grant responsibilities, thereby enabling programs to meet goals and objectives in relation to the department's strategic plan of increasing awareness and commitment to the health of Missourians. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates out of state office buildings and leased facilities spread across the state. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the General Assembly.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 34.030, 34.100, RSMo. and 1 CSR 40-1.040 (Procurement); Chapter 37, RSMo (Forms Management); Section 33.080, RSMo (Fee Receipts); Sections 33.320, 33.085, 33.805, 33.812, RSMo (Budget Services), 1 CSR 30-6.0101 through 1 CSR 30-6.50 (General Services); 1 CSR 35-2.030.2 (Leasing); OMB A-102.20 and .21, OMB A-87, IRS Tax Code, Cooperative Agreement with OA for payment processing, Internal Control Plan (Accounts Payable); Cash Management Improvement Act of 1990 and 1992 (Funds Accounting); Section 37.450, RSMo and MO Admin Policy SP-4 State Vehicles (Fleet Management).

3. **Are there federal matching requirements? If yes, please explain.**

No

4. **Is this a federally mandated program? If yes, please explain.**

No

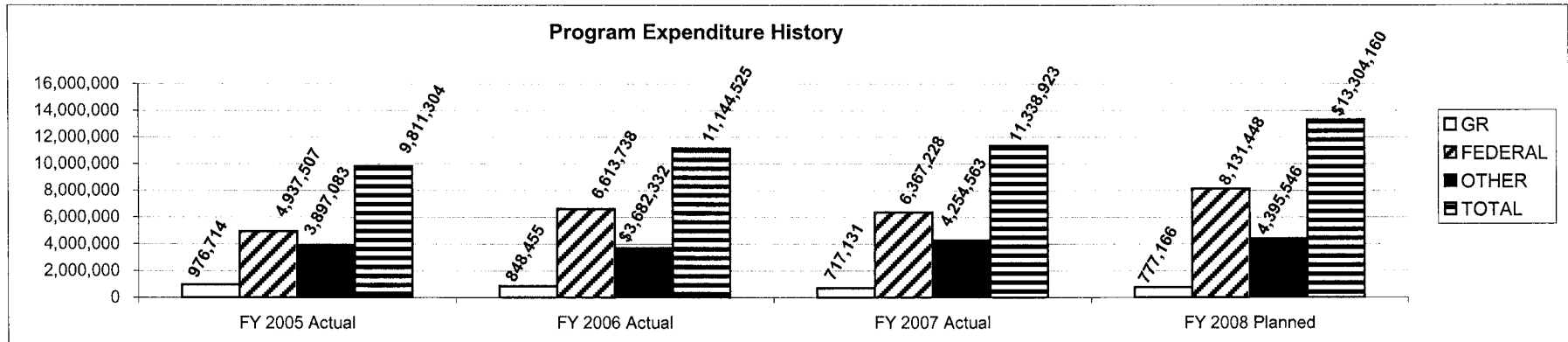
PROGRAM DESCRIPTION

Health and Senior Services

Division of Administration

Program is found in the following core budget(s):

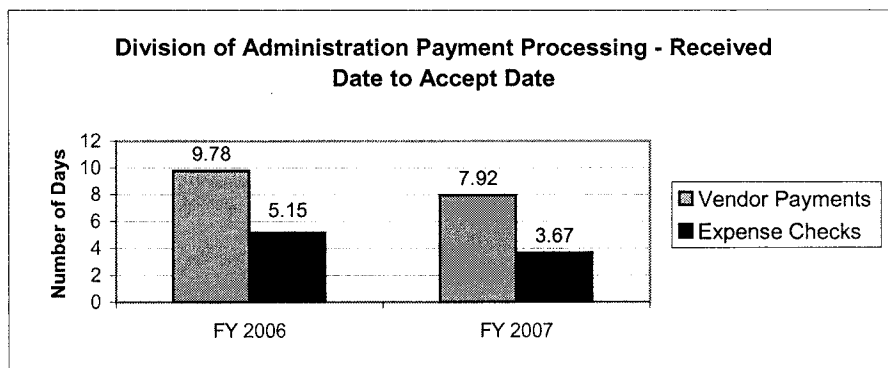
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



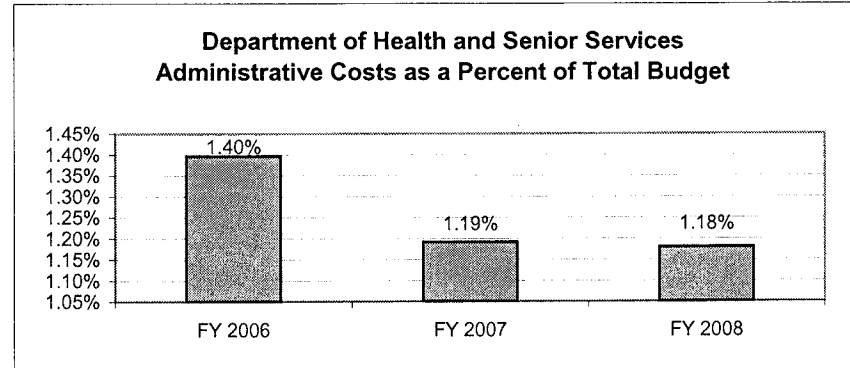
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Department of Health and Senior Services Document Services Fund (0646), Department of Health-Donated (0658), Children's Trust (0694), Debt Offset Escrow (0753), and Childhood Lead Testing (0899).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

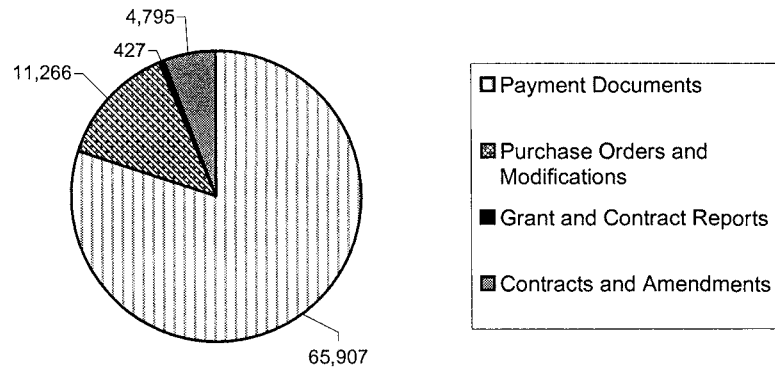
Health and Senior Services

Division of Administration

Program is found in the following core budget(s):

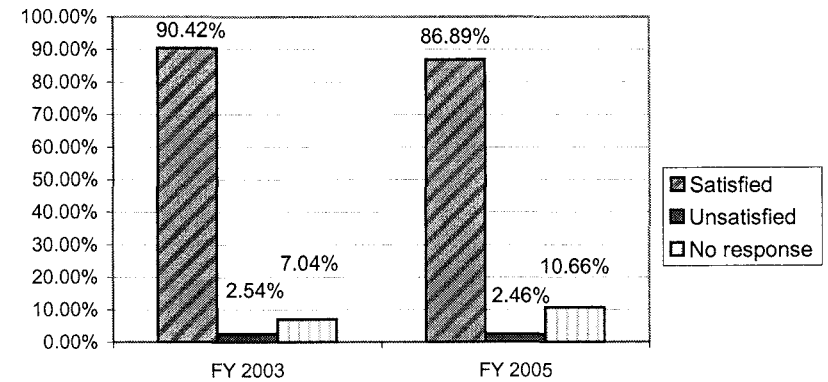
7c. Provide the number of clients/individuals served, if applicable.

**Division of Administration FY 2007
Documents Processed**



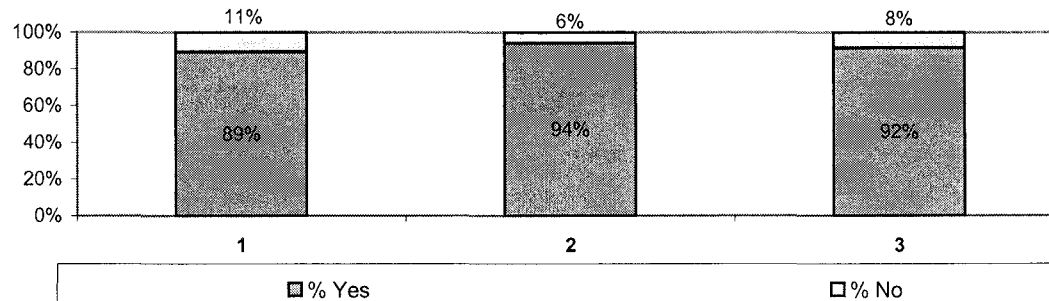
7d. Provide a customer satisfaction measure, if available.

Division of Administration - Workshop Evaluations



Additional workshops are being planned during Fiscal Year 2008.

Mail Room Processing Evaluation (FY 2006)



1. Are you satisfied with mail delivery services?
2. When information is requested, Mailroom staff provide necessary information in a timely manner.
3. Mailroom staff respond in a courteous customer-friendly manner.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INTITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS								
HEALTH INITIATIVES	3,143,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
TOTAL - TRF	3,143,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
TOTAL	3,143,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
GRAND TOTAL	\$3,143,773	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58825C				
Administration									
Core - Health Initiatives Fund Transfer									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	3,241,003	3,241,003	TRF	0	0	3,241,003	3,241,003
Total	0	0	3,241,003	3,241,003	Total	0	0	3,241,003	3,241,003
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Health Initiatives (0275)					Other Funds: Health Initiatives (0275)				
2. CORE DESCRIPTION									
This core request accounts for additional cigarette taxes collected and all other funds donated or otherwise required to be deposited into this fund. Monies are used to fund health care incentive programs. The statutory basis for the Health Initiatives Fund is found in Section 191.831, RSMo. This appropriation simply transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which DHSS expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.									
3. PROGRAM LISTING (list programs included in this core funding)									
Health Initiatives									

CORE DECISION ITEM

Health and Senior Services

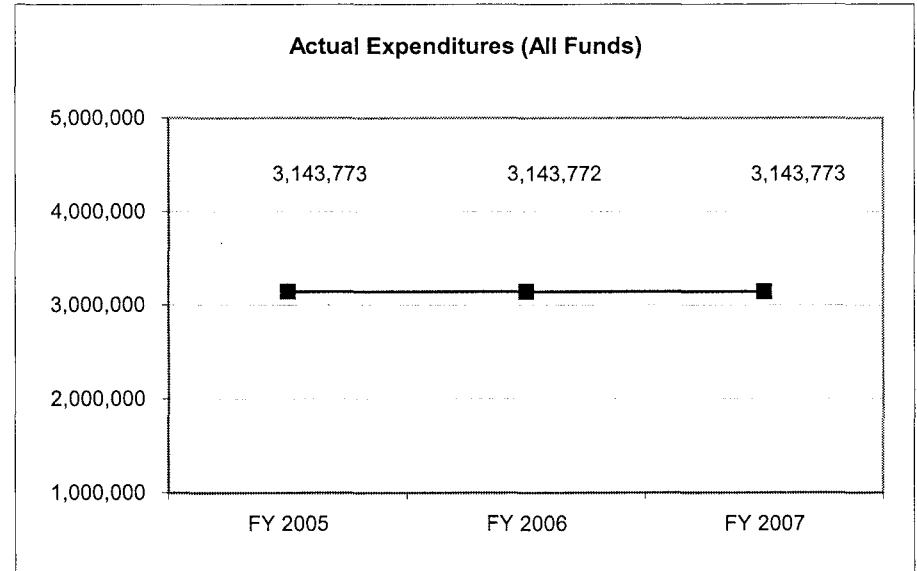
Budget Unit 58825C

Administration

Core - Health Initiatives Fund Transfer

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	3,241,003	3,241,003	3,241,003	3,241,003
Less Reverted (All Funds)	(97,230)	(97,230)	(97,230)	N/A
Budget Authority (All Funds)	3,143,773	3,143,773	3,143,773	N/A
Actual Expenditures (All Funds)	3,143,773	3,143,772	3,143,773	N/A
Unexpended (All Funds)	0	1	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	1	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,241,003	3,241,003	
	Total	0.00	0	0	3,241,003	3,241,003	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTH INITIATIVES-TRANSFER								
CORE								
FUND TRANSFERS	3,143,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
TOTAL - TRF	3,143,773	0.00	3,241,003	0.00	3,241,003	0.00	3,241,003	0.00
GRAND TOTAL	\$3,143,773	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,143,773	0.00	\$3,241,003	0.00	\$3,241,003	0.00	\$3,241,003	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DEBT OFFSET ESCROW									
CORE									
PROGRAM-SPECIFIC									
DEBT OFFSET ESCROW	1,642	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL - PD	1,642	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
TOTAL	1,642	0.00	15,000	0.00	15,000	0.00	15,000	0.00	
GRAND TOTAL	\$1,642	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00	

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CORE DECISION ITEM

Health and Senior Services Administration Core - Debt Offset Escrow	Budget Unit <u>58055C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2009 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">15,000 E</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">15,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2009 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	15,000	15,000 E	TRF	0	0	0	0	Total	0	0	15,000	15,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">15,000 E</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">15,000</td> <td style="text-align: center;">15,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2009 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	15,000	15,000 E	TRF	0	0	0	0	Total	0	0	15,000	15,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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Other Funds: Debt Offset Escrow (0753)	Other Funds: Debt Offset Escrow (0753)																																																																																										
2. CORE DESCRIPTION																																																																																											
This core request allows the Department of Health and Senior Services to intercept tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs. The statutory basis for debt offset escrow is found in Section 143.784-143.788, RSMo.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Debt Offset Escrow																																																																																											

CORE DECISION ITEM

Health and Senior Services

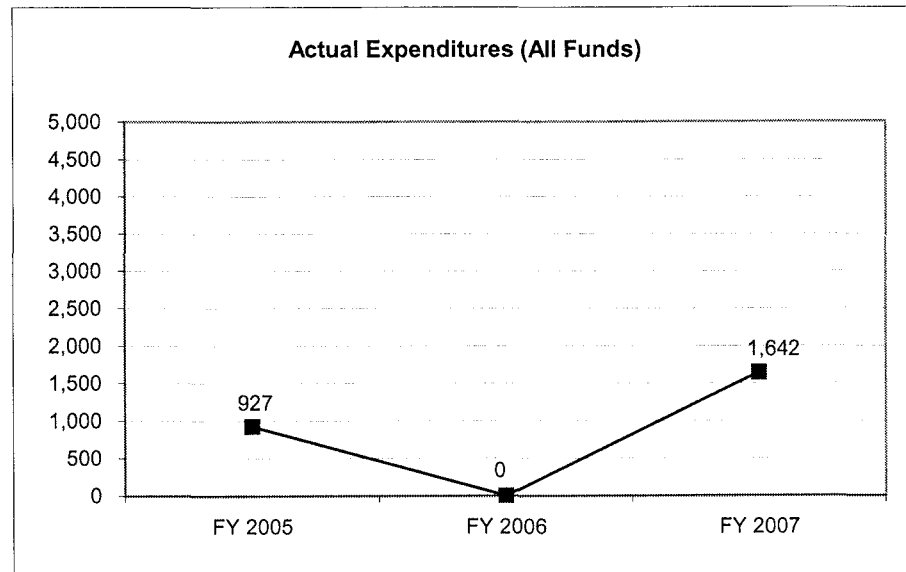
Budget Unit 58055C

Administration

Core - Debt Offset Escrow

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	50,000	37,684	37,684	15,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	50,000	37,684	37,684	N/A
Actual Expenditures (All Funds)	927	0	1,642	N/A
Unexpended (All Funds)	49,073	37,684	36,042	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	49,073	37,684	36,042	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	15,000	15,000	
	Total	0.00	0	0	15,000	15,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DEBT OFFSET ESCROW								
CORE								
REFUNDS	1,642	0.00	15,000	0.00	15,000	0.00	15,000	0.00
TOTAL - PD	1,642	0.00	15,000	0.00	15,000	0.00	15,000	0.00
GRAND TOTAL	\$1,642	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$1,642	0.00	\$15,000	0.00	\$15,000	0.00	\$15,000	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	13,687	0.00	16,414	0.00	16,414	0.00	16,414	0.00
DEPARTMENT OF HEALTH	2,276	0.00	40	0.00	40	0.00	40	0.00
NURSING FAC QUALITY OF CARE	1,500	0.00	9,606	0.00	9,606	0.00	9,606	0.00
HEALTH ACCESS INCENTIVE	0	0.00	100	0.00	100	0.00	100	0.00
MAMMOGRAPHY	900	0.00	100	0.00	100	0.00	100	0.00
MO PUBLIC HEALTH SERVICES	34,041	0.00	16,000	0.00	16,000	0.00	16,000	0.00
ENDOWED CARE CEMETERY AUDIT	2,510	0.00	2,899	0.00	2,899	0.00	2,899	0.00
PROF & PRACT NURSING LOANS	770	0.00	248	0.00	248	0.00	248	0.00
DEPT HEALTH & SR SV DOCUMENT	819	0.00	148	0.00	148	0.00	148	0.00
DEPT OF HEALTH-DONATED	433	0.00	100	0.00	100	0.00	100	0.00
CHILDREN'S TRUST	12,551	0.00	13,495	0.00	13,495	0.00	13,495	0.00
DEBT OFFSET ESCROW	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00
TOTAL - PD	69,487	0.00	61,150	0.00	61,150	0.00	61,150	0.00
TOTAL	69,487	0.00	61,150	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$69,487	0.00	\$61,150	0.00	\$61,150	0.00	\$61,150	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58040C</u>				
Administration									
Core - Refunds									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	16,414	40	44,696	61,150 E	PSD	16,414	40	44,696	61,150 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	16,414	40	44,696	61,150	Total	16,414	40	44,696	61,150
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetary Audit (0562), Nurse Loans (0565), Department of Health and Senior Services Document Services Fund (0646), Department of Health-Donated (0658), Children's Trust (0694), and Debt Offset Escrow (0753).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetary Audit (0562), Nurse Loans (0565), Department of Health and Senior Services Document Services Fund (0646), Department of Health-Donated (0658), Children's Trust (0694), and Debt Offset Escrow (0753).				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) must be able to return funds to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include vital records, application for license fees, on-site sewage disposal construction permit fees, and DHSS training registration fees.									
3. PROGRAM LISTING (list programs included in this core funding)									
Refunds									

CORE DECISION ITEM

Health and Senior Services

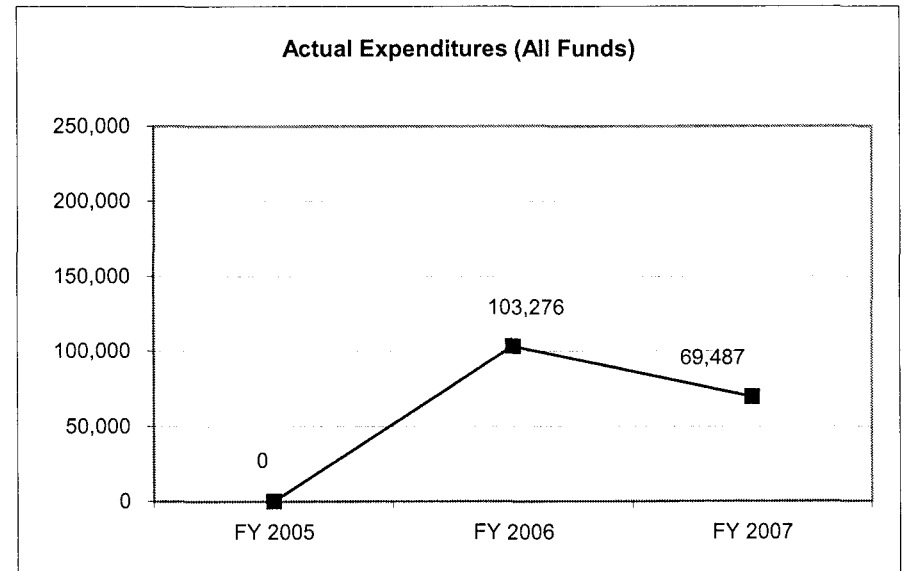
Budget Unit 58040C

Administration

Core - Refunds

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	130,851	98,016	61,150
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	130,851	98,016	N/A
Actual Expenditures (All Funds)	0	103,276	69,487	N/A
Unexpended (All Funds)	0	27,575	28,529	N/A
Unexpended, by Fund:				
General Revenue	0	246	2,727	N/A
Federal	0	1,870	114	N/A
Other	0	25,459	25,688	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	16,414	40	44,696	61,150	
	Total	0.00	16,414	40	44,696	61,150	
DEPARTMENT CORE REQUEST							
	PD	0.00	16,414	40	44,696	61,150	
	Total	0.00	16,414	40	44,696	61,150	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	16,414	40	44,696	61,150	
	Total	0.00	16,414	40	44,696	61,150	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
REFUNDS								
CORE								
REFUNDS	69,487	0.00	61,150	0.00	61,150	0.00	61,150	0.00
TOTAL - PD	69,487	0.00	61,150	0.00	61,150	0.00	61,150	0.00
GRAND TOTAL	\$69,487	0.00	\$61,150	0.00	\$61,150	0.00	\$61,150	0.00
GENERAL REVENUE	\$13,687	0.00	\$16,414	0.00	\$16,414	0.00	\$16,414	0.00
FEDERAL FUNDS	\$2,276	0.00	\$40	0.00	\$40	0.00	\$40	0.00
OTHER FUNDS	\$53,524	0.00	\$44,696	0.00	\$44,696	0.00	\$44,696	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
FEDERAL GRANTS									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	32,540	0.61	720,000	0.00	1	0.00	1	0.00	
TOTAL - PS	32,540	0.61	720,000	0.00	1	0.00	1	0.00	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	502,213	0.00	1,660,763	0.00	0	0.00	0	0.00	
TOTAL - EE	502,213	0.00	1,660,763	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	2,120,750	0.00	3,322,682	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL - PD	2,120,750	0.00	3,322,682	0.00	3,000,000	0.00	3,000,000	0.00	
TOTAL	2,655,503	0.61	5,703,445	0.00	3,000,001	0.00	3,000,001	0.00	
GRAND TOTAL	\$2,655,503	0.61	\$5,703,445	0.00	\$3,000,001	0.00	\$3,000,001	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	36,014	1.10	250,000	0.00	50,000	0.00	50,000	0.00	
TOTAL - PS	36,014	1.10	250,000	0.00	50,000	0.00	50,000	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	306,995	0.00	1,196,603	0.00	211,105	0.00	211,105	0.00	
TOTAL - EE	306,995	0.00	1,196,603	0.00	211,105	0.00	211,105	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	1,195,714	0.00	188,895	0.00	188,895	0.00	
TOTAL - PD	0	0.00	1,195,714	0.00	188,895	0.00	188,895	0.00	
TOTAL	343,009	1.10	2,642,317	0.00	450,000	0.00	450,000	0.00	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	1,500	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	1,500	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,500	0.00	
GRAND TOTAL	\$343,009	1.10	\$2,642,317	0.00	\$450,000	0.00	\$451,500	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58027C				
Administration					58029C				
Core - Admin Federal Grants and Donated Funds									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	1	50,000	50,001 E	PS	0	1	50,000	50,001 E
EE	0	0	211,105	211,105 E	EE	0	0	211,105	211,105 E
PSD	0	3,000,000	188,895	3,188,895 E	PSD	0	3,000,000	188,895	3,188,895 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,000,001	450,000	3,450,001	Total	0	3,000,001	450,000	3,450,001
FTE 0.00					FTE 0.00				
Est. Fringe	0	0	24,880	24,880	Est. Fringe	0	0	24,880	24,880
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Department of Health-Donated (0658)					Other Funds: Department of Health-Donated (0658)				
2. CORE DESCRIPTION									
Pursuant to Section 192.025, RSMo, the Department of Health and Senior Services is authorized to receive federal funds for health purposes. Federal grants and/or donated funds are used by the divisions if new grant funding is received during the fiscal year and inadequate appropriation authority exists. Additional authority is requested in subsequent budget periods to allow expenditures to occur in programmatic appropriations.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donated Funds									

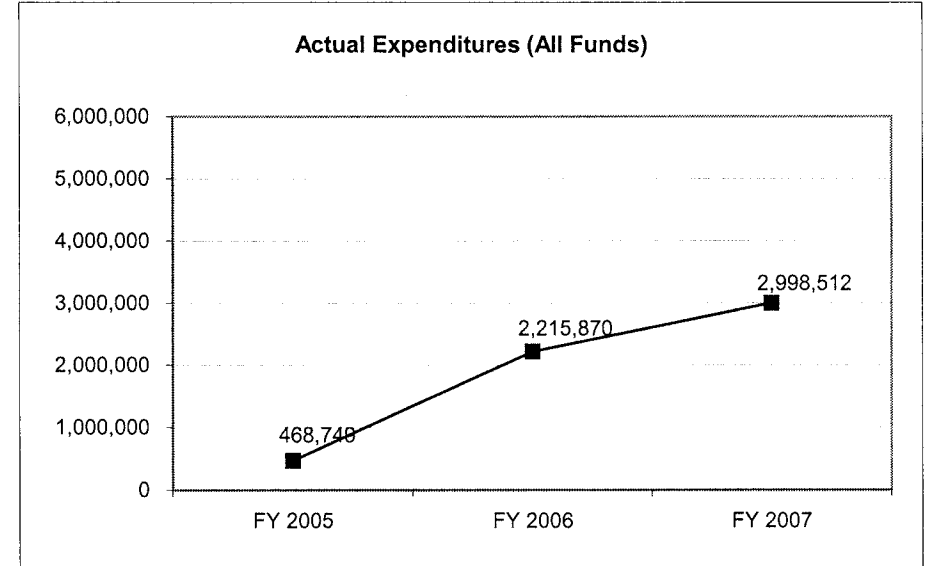
CORE DECISION ITEM

Health and Senior Services
Administration
Core - Admin Federal Grants and Donated Funds

Budget Unit 58027C
58029C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,216,606	8,345,762	8,345,762	8,345,762
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	8,216,606	8,345,762	8,345,762	N/A
Actual Expenditures (All Funds)	468,749	2,215,870	2,998,512	N/A
Unexpended (All Funds)	7,747,857	6,129,892	5,347,250	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	5,603,937	3,660,463	3,047,942	N/A
Other	2,143,920	2,469,429	2,299,308	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES FEDERAL GRANTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	720,000	0	720,000	
				EE	0.00	0	1,660,763	0	1,660,763	
				PD	0.00	0	3,322,682	0	3,322,682	
				Total	0.00	0	5,703,445	0	5,703,445	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	176	3946		PS	0.00	0	(719,999)	0	(719,999)	Excess Authority
Core Reduction	176	2123		EE	0.00	0	(1,660,763)	0	(1,660,763)	Excess Authority
Core Reduction	176	2123		PD	0.00	0	(322,682)	0	(322,682)	Excess Authority
NET DEPARTMENT CHANGES					0.00	0	(2,703,444)	0	(2,703,444)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	1	0	1	
				EE	0.00	0	0	0	0	
				PD	0.00	0	3,000,000	0	3,000,000	
				Total	0.00	0	3,000,001	0	3,000,001	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	1	0	1	
				EE	0.00	0	0	0	0	
				PD	0.00	0	3,000,000	0	3,000,000	
				Total	0.00	0	3,000,001	0	3,000,001	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DONATED FUNDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	0	250,000	250,000	
				EE	0.00	0	0	1,196,603	1,196,603	
				PD	0.00	0	0	1,195,714	1,195,714	
				Total	0.00	0	0	2,642,317	2,642,317	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	177	4631		PS	0.00	0	0	(200,000)	(200,000)	Excess Authority
Core Reduction	177	4632		EE	0.00	0	0	(985,498)	(985,498)	Excess Authority
Core Reduction	177	4632		PD	0.00	0	0	(1,006,819)	(1,006,819)	Excess Authority
NET DEPARTMENT CHANGES					0.00	0	0	(2,192,317)	(2,192,317)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	50,000	50,000	
				EE	0.00	0	0	211,105	211,105	
				PD	0.00	0	0	188,895	188,895	
				Total	0.00	0	0	450,000	450,000	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	50,000	50,000	
				EE	0.00	0	0	211,105	211,105	
				PD	0.00	0	0	188,895	188,895	
				Total	0.00	0	0	450,000	450,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
FEDERAL GRANTS								
CORE								
PUBLIC INFORMATION ADMSTR	2,850	0.06	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	16,665	0.29	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	12,529	0.23	0	0.00	0	0.00	0	0.00
TYPIST	496	0.03	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	720,000	0.00	1	0.00	1	0.00
TOTAL - PS	32,540	0.61	720,000	0.00	1	0.00	1	0.00
TRAVEL, IN-STATE	1,416	0.00	80,507	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,825	0.00	53,924	0.00	0	0.00	0	0.00
SUPPLIES	12,043	0.00	76,519	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,000	0.00	3,798	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	7,246	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	391,754	0.00	1,394,874	0.00	0	0.00	0	0.00
JANITORIAL SERVICES	0	0.00	379	0.00	0	0.00	0	0.00
M&R SERVICES	5,456	0.00	1,595	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	379	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	196	0.00	7,595	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	85,505	0.00	15,646	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	379	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	650	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	280	0.00	1,899	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	2,088	0.00	15,644	0.00	0	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	379	0.00	0	0.00	0	0.00
TOTAL - EE	502,213	0.00	1,660,763	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,120,750	0.00	3,322,682	0.00	3,000,000	0.00	3,000,000	0.00
TOTAL - PD	2,120,750	0.00	3,322,682	0.00	3,000,000	0.00	3,000,000	0.00
GRAND TOTAL	\$2,655,503	0.61	\$5,703,445	0.00	\$3,000,001	0.00	\$3,000,001	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$2,655,503	0.61	\$5,703,445	0.00	\$3,000,001	0.00	\$3,000,001	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DONATED FUNDS								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	20,778	0.79	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	5,286	0.21	0	0.00	0	0.00	0	0.00
PERSONNEL OFCR I	21	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	9,755	0.10	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	76	0.00	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	89	0.00	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	9	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	250,000	0.00	50,000	0.00	50,000	0.00
TOTAL - PS	36,014	1.10	250,000	0.00	50,000	0.00	50,000	0.00
TRAVEL, IN-STATE	5,283	0.00	10,000	0.00	5,000	0.00	5,000	0.00
TRAVEL, OUT-OF-STATE	11,367	0.00	5,000	0.00	5,000	0.00	5,000	0.00
FUEL & UTILITIES	0	0.00	10,000	0.00	0	0.00	0	0.00
SUPPLIES	19,754	0.00	1	0.00	1	0.00	1	0.00
PROFESSIONAL DEVELOPMENT	3,813	0.00	1	0.00	1	0.00	1	0.00
COMMUNICATION SERV & SUPP	0	0.00	44,099	0.00	1	0.00	1	0.00
PROFESSIONAL SERVICES	259,209	0.00	527,000	0.00	200,000	0.00	200,000	0.00
MOTORIZED EQUIPMENT	0	0.00	1	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1	0.00	1	0.00	1	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	100	0.00
EQUIPMENT RENTALS & LEASES	6,593	0.00	400	0.00	1	0.00	1	0.00
MISCELLANEOUS EXPENSES	976	0.00	600,000	0.00	1,000	0.00	1,000	0.00
TOTAL - EE	306,995	0.00	1,196,603	0.00	211,105	0.00	211,105	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,195,714	0.00	188,895	0.00	188,895	0.00
TOTAL - PD	0	0.00	1,195,714	0.00	188,895	0.00	188,895	0.00
GRAND TOTAL	\$343,009	1.10	\$2,642,317	0.00	\$450,000	0.00	\$450,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$343,009	1.10	\$2,642,317	0.00	\$450,000	0.00	\$450,000	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DHSS DISASTER FUND									
CORE									
PROGRAM-SPECIFIC									
DHSS DISASTER FUND	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00	
TOTAL	0	0.00	1	0.00	1	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	

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CORE DECISION ITEM

Health and Senior Services Administration Core - Disaster Fund	Budget Unit <u>58028C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2009 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1 E</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> </tr> <tr> <td>FTE</td> <td colspan="4" style="text-align: right; padding-top: 10px;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2009 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	1	0	1 E	TRF	0	0	0	0	Total	0	1	0	1	FTE	0.00				Est. Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1</td> <td style="text-align: center;">0</td> <td style="text-align: center;">1 E</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: center; border-top: 1px solid black; border-bottom: 3px double black;">1</td> </tr> <tr> <td>FTE</td> <td colspan="4" style="text-align: right; padding-top: 10px;">0.00</td> </tr> </tbody> </table> <table style="width: 100%; border-collapse: collapse; margin-top: 5px;"> <tr> <td style="width: 15%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p style="font-size: small; margin-top: 5px;">Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</p>		FY 2009 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	1	0	1 E	TRF	0	0	0	0	Total	0	1	0	1	FTE	0.00				Est. Fringe	0	0	0	0
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2. CORE DESCRIPTION																																																																																											
<p>SB 74 and 49 (2005) created the Department of Health and Senior Services Disaster Fund to ensure the department can accept special allocations made by the federal government in the event of a public health emergency. The legislation creating the new fund was modeled after Section 44.032, RSMo, which created the Missouri Disaster Fund. The State Emergency Management Agency has used the Missouri Disaster Fund successfully to aid disaster victims for many years. Use of the Department of Health and Senior Services' Disaster Fund ensures the department will be able to quickly secure needed funding in order to respond rapidly in times of a state or national emergency.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Disaster Fund																																																																																											

CORE DECISION ITEM

Health and Senior Services

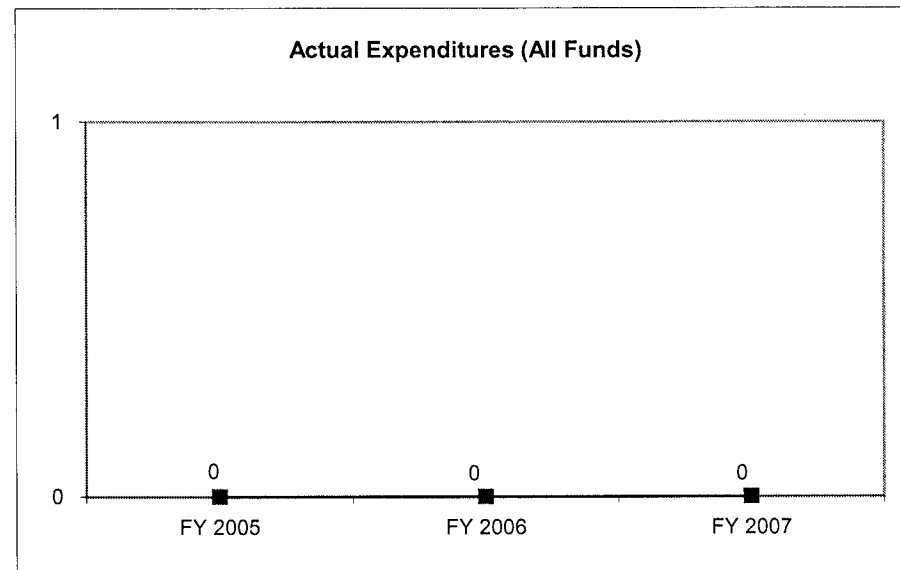
Budget Unit 58028C

Administration

Core - Disaster Fund

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	2	1
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	2	N/A
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	2	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	2	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This was a new core in FY 2007, therefore expenditure information is not available prior to FY 2007.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DHSS DISASTER FUND

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1	0	1	
	Total	0.00	0	1	0	1	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DHSS DISASTER FUND								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1	0.00	1	0.00	1	0.00
TOTAL - PD	0	0.00	1	0.00	1	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	6,544,021	179.37	7,161,817	185.71	7,161,817	185.71	7,161,817	185.71
DEPARTMENT OF HEALTH	13,596,932	341.33	16,551,341	391.81	16,612,457	392.81	16,612,457	392.81
HEALTH INITIATIVES	43,356	0.80	47,808	0.84	47,808	0.84	47,808	0.84
HEALTH ACCESS INCENTIVE	64,821	1.63	91,289	2.00	91,289	2.00	91,289	2.00
MO PUBLIC HEALTH SERVICES	252,861	7.69	315,727	9.50	315,727	9.50	315,727	9.50
PROF & PRACT NURSING LOANS	48,755	1.22	70,415	2.00	70,415	2.00	70,415	2.00
DEPT HEALTH & SR SV DOCUMENT	191,350	4.26	349,652	8.00	349,652	8.00	349,652	8.00
DEPT OF HEALTH-DONATED	44,785	0.65	169,109	4.05	169,109	4.05	169,109	4.05
HAZARDOUS WASTE FUND	167,327	3.85	190,757	4.50	190,757	4.50	190,757	4.50
PUTATIVE FATHER REGISTRY	65,210	2.84	71,574	3.00	71,574	3.00	71,574	3.00
ORGAN DONOR PROGRAM	49,372	1.41	105,378	1.45	105,378	1.45	105,378	1.45
TOTAL - PS	21,068,790	545.05	25,124,867	612.86	25,185,983	613.86	25,185,983	613.86
EXPENSE & EQUIPMENT								
GENERAL REVENUE	834,524	0.00	873,670	0.00	888,314	0.00	888,314	0.00
DEPARTMENT OF HEALTH	2,144,871	0.00	3,601,167	0.00	3,786,167	0.00	3,786,167	0.00
MO PUBLIC HEALTH SERVICES	38,640	0.00	116,507	0.00	116,507	0.00	116,507	0.00
PROF & PRACT NURSING LOANS	7,147	0.00	16,900	0.00	16,900	0.00	16,900	0.00
DEPT HEALTH & SR SV DOCUMENT	183,625	0.00	274,450	0.00	275,000	0.00	275,000	0.00
DEPT OF HEALTH-DONATED	157,354	0.00	630,089	0.00	633,089	0.00	633,089	0.00
HAZARDOUS WASTE FUND	60,297	0.00	68,532	0.00	68,532	0.00	68,532	0.00
PUTATIVE FATHER REGISTRY	0	0.00	28,756	0.00	28,756	0.00	28,756	0.00
ORGAN DONOR PROGRAM	5,588	0.00	82,010	0.00	82,010	0.00	82,010	0.00
GOV CNCL ON PHYS FITNESS TRUST	38,184	0.00	350,000	0.00	50,000	0.00	50,000	0.00
TOTAL - EE	3,470,230	0.00	6,042,081	0.00	5,945,275	0.00	5,945,275	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	208	0.00	14,854	0.00	210	0.00	210	0.00
DEPARTMENT OF HEALTH	0	0.00	180,000	0.00	0	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	550	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	3,000	0.00	0	0.00	0	0.00
TOTAL - PD	208	0.00	198,404	0.00	210	0.00	210	0.00
TOTAL	24,539,228	545.05	31,365,352	612.86	31,131,468	613.86	31,131,468	613.86

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMMUNITY & PUBLIC HLTH									
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	579,102	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	134,120	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	1,434	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	2,739	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	9,472	0.00	
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	0	0.00	2,111	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	0	0.00	10,490	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	0	0.00	5,073	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	0	0.00	5,722	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	0	0.00	2,147	0.00	
ORGAN DONOR PROGRAM	0	0.00	0	0.00	0	0.00	3,162	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	755,572	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	755,572	0.00	
Vision Exams - SB 16 - 1580013									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	32,448	1.00	32,448	1.00	
TOTAL - PS	0	0.00	0	0.00	32,448	1.00	32,448	1.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	24,029	0.00	24,029	0.00	
TOTAL - EE	0	0.00	0	0.00	24,029	0.00	24,029	0.00	
TOTAL	0	0.00	0	0.00	56,477	1.00	56,477	1.00	
GRAND TOTAL	\$24,539,228	545.05	\$31,365,352	612.86	\$31,187,945	614.86	\$31,943,517	614.86	

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58030C
Community and Public Health	
Core - Division of Community and Public Health Program Operations	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	7,161,817	16,612,457	1,411,709	25,185,983
EE	888,314	3,786,167	1,270,794	5,945,275
PSD	210	0	0	210
TRF	0	0	0	0
Total	8,050,341	20,398,624	2,682,503	31,131,468
FTE	185.71	392.81	35.34	613.86

Est. Fringe	3,563,720	8,266,359	702,466	12,532,545
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Health Initiatives (0275), Health Access Initiatives (0276), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan (0565), Department of Health and Senior Services Document (0646), Department of Health - Donated (0658), Hazardous Waste (0676), Putative Father Registry (0780), Organ Donor Program (0824), and Governor's Council on Physical Fitness Trust (0924)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	7,161,817	16,612,457	1,411,709	25,185,983
EE	888,314	3,786,167	1,270,794	5,945,275
PSD	210	0	0	210
TRF	0	0	0	0
Total	8,050,341	20,398,624	2,682,503	31,131,468
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Est. Fringe	3,563,720	8,266,359	702,466	12,532,545
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The Division of Community and Public Health (CPH) requests core funding to support its responsibilities to protect the health of Missourians. CPH works with communities, local public health agencies (LPHAs), schools, organizations, and the healthcare delivery system to support and strengthen Missouri's communities through wellness and health promotion, disease prevention and control, and access to essential healthcare. Local Public Health Services support Missouri's public health network consisting of 114 LPHAs that are locally governed and financially supported through local and state funds. Missouri's public health system is responsible for monitoring the disease trends of death and disability; health-related behaviors; and other factors that affect the population's health. Local public health agencies also identify and describe risks including personal behavior, social or economic conditions, communicable disease exposure, or the environment. The Office of Women's Health assists in the assessment of the health and senior services needs of women in the state through policy analysis; serves as a central location for information, resources, technical assistance, and consultation about women's health; and coordinates collaborative efforts among programs and services for women. This core includes all personal service and expense and equipment appropriations for CPH. Examples include maternal and child health services related to nutrition, school-aged children's health, genetics, lead poisoning, and children with special health care needs; reduction of illness, disability, premature deaths, and associated costs related to chronic diseases, cancer, injuries, and violence; promoting organ donations; the Missouri Vital Records System; collection, analysis, and distribution of health data/information; strengthening Missouri's healthcare infrastructure through student loans and loan repayment for healthcare professionals; improving community health through initiatives in rural health, oral healthcare, and other community health programs; communicable disease control and prevention (TB, measles, syphilis, HIV, etc.) through surveillance, contact tracing, treatment, immunizations, and education; food safety through sanitation inspections, public education, surveillance, and outbreak investigations; rabies and vector-borne disease control and prevention (West Nile); emerging infections detection and response (antibiotic resistance, hospital-acquired infection, pandemic and avian influenza); health risk determinations from exposure to hazardous substances around hazardous waste sites; and emergency response (natural disasters and terrorism including biological, chemical, radiological, and agroterrorism).

CORE DECISION ITEM

Health and Senior Services Budget Unit 58030C

Community and Public Health

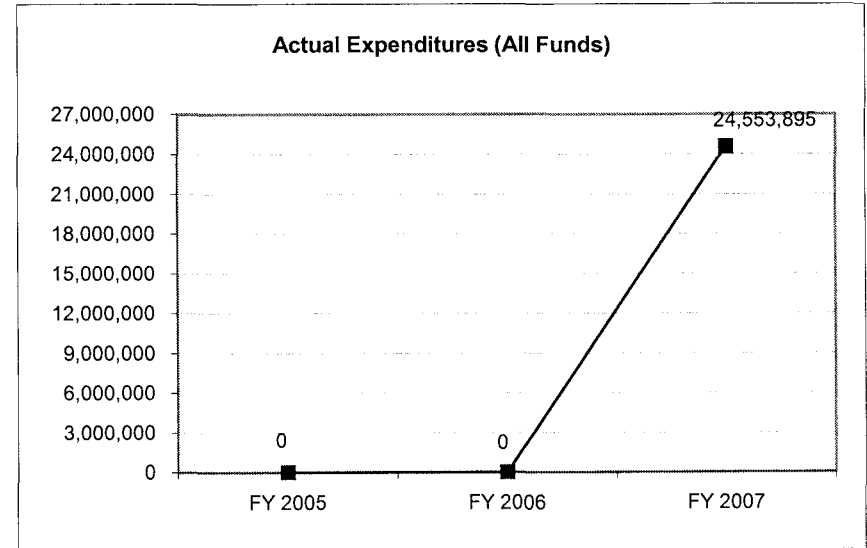
Core - Division of Community and Public Health Program Operations

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)			30,441,307	31,365,352
Less Reverted (All Funds)			(4,051)	N/A
Budget Authority (All Funds)	0	0	30,437,256	N/A
Actual Expenditures (All Funds)	0	0	24,553,895	N/A
Unexpended (All Funds)	0	0	5,883,361	N/A
Unexpended, by Fund:				
General Revenue	0	0	60,810	N/A
Federal	0	0	4,292,126	N/A
Other	0	0	1,530,425	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	612.86	7,161,817	16,551,341	1,411,709	25,124,867	
				EE	0.00	873,670	3,601,167	1,567,244	6,042,081	
				PD	0.00	14,854	180,000	3,550	198,404	
				Total	612.86	8,050,341	20,332,508	2,982,503	31,365,352	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	504	2431	EE	0.00	0	0	(300,000)	(300,000)		Excess Authority
Core Reallocation	384	1217	PS	1.00	0	61,116	0	61,116		From Division of Regulation and Licensure for staff costs to administer the Child Care Health Consultation contracts
Core Reallocation	384	1218	EE	0.00	0	5,000	0	5,000		From Division of Regulation and Licensure for staff costs to administer the Child Care Health Consultation contracts
Core Reallocation	410	1244	EE	0.00	0	0	3,000	3,000		Internal reallocation to align with planned expenditures
Core Reallocation	410	1236	EE	0.00	0	0	550	550		Internal reallocation to align with planned expenditures
Core Reallocation	410	1216	EE	0.00	14,644	0	0	14,644		Internal reallocation to align with planned expenditures
Core Reallocation	410	1218	EE	0.00	0	180,000	0	180,000		Internal reallocation to align with planned expenditures
Core Reallocation	410	1216	PD	0.00	(14,644)	0	0	(14,644)		Internal reallocation to align with planned expenditures
Core Reallocation	410	1244	PD	0.00	0	0	(3,000)	(3,000)		Internal reallocation to align with planned expenditures
Core Reallocation	410	1236	PD	0.00	0	0	(550)	(550)		Internal reallocation to align with planned expenditures

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	410	1218	PD		0.00	0	(180,000)	0	(180,000)	Internal reallocation to align with planned expenditures
NET DEPARTMENT CHANGES					1.00	0	66,116	(300,000)	(233,884)	
DEPARTMENT CORE REQUEST										
			PS		613.86	7,161,817	16,612,457	1,411,709	25,185,983	
			EE		0.00	888,314	3,786,167	1,270,794	5,945,275	
			PD		0.00	210	0	0	210	
			Total		613.86	8,050,341	20,398,624	2,682,503	31,131,468	
GOVERNOR'S RECOMMENDED CORE										
			PS		613.86	7,161,817	16,612,457	1,411,709	25,185,983	
			EE		0.00	888,314	3,786,167	1,270,794	5,945,275	
			PD		0.00	210	0	0	210	
			Total		613.86	8,050,341	20,398,624	2,682,503	31,131,468	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the Division of Community and Public Health (DCPH) was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. DCPH requests that this level of flexibility be continued for FY 2009. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for General Revenue and federal funds and 100% flexibility between Medicaid and Non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DCPH GR	PS	\$7,161,817	20%	\$1,432,363
	E&E	<u>\$888,524</u>	20%	<u>\$177,705</u>
<i>Total Request</i>		\$8,050,341	20%	\$1,610,068
DCPH Fed	PS	\$16,612,457	20%	\$3,322,491
	E&E	<u>\$3,786,167</u>	20%	<u>\$757,233</u>
<i>Total Request</i>		\$20,398,624	20%	\$4,079,724
DCPH GR non-Medicaid	PS/EE	\$7,518,214	100%	\$7,518,214
DCPH GR Medicaid	PS/EE	<u>\$532,127</u>	100%	<u>\$532,127</u>
<i>Total Request</i>		\$8,050,341	100%	\$8,050,341
DCPH Fed non-Medicaid	PS/EE	\$19,417,762	100%	\$19,417,762
DCPH Fed Medicaid	PS/EE	<u>\$980,862</u>	100%	<u>\$980,862</u>
<i>Total Request</i>		\$20,398,624	100%	\$20,398,624

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

DCPH Programs GR non-Med.	PD	\$2,490,143	100%	\$2,490,143
DCPH Programs GR Medicaid	PD	<u>\$57,500</u>	<u>100%</u>	<u>\$57,500</u>
<i>Total Request</i>		\$2,547,643	100%	\$2,547,643
DCPH Programs Fed non- Med.	PD	\$30,716,822	100%	\$30,716,822
DCPH Programs Fed Medicaid	PD	<u>\$190,980</u>	<u>100%</u>	<u>\$190,980</u>
<i>Total Request</i>		\$30,907,802	100%	\$30,907,802
CASH GR non-Medicaid	PD	\$917,792	100%	\$917,792
CASH GR Medicaid	PD	<u>\$133,480</u>	<u>100%</u>	<u>\$133,480</u>
<i>Total Request</i>		\$1,051,272	100%	\$1,051,272
Head Injury GR non-Medicaid	PD	\$1,213,751	100%	\$1,213,751
Head Injury GR Medicaid	PD	<u>\$146,947</u>	<u>100%</u>	<u>\$146,947</u>
<i>Total Request</i>		\$1,360,698	100%	\$1,360,698
Head Injury Fed non-Medicaid	PD	\$102,653	100%	\$102,653
Head Injury Fed Medicaid	PD	<u>\$146,947</u>	<u>100%</u>	<u>\$146,947</u>
<i>Total Request</i>		\$249,600	100%	\$249,600

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) Payroll expenditures:	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.
DCPH GR PS (non-Med.) (\$30,000)		
DCPH GR PS (Med.) \$30,000		
DCPH FED PS (non-Med.) (\$100,000)		
DCPH FED PS (Med.) \$100,000		
(2) MCPH Block Grant Savings Plan		
DCPH GR PS (Med.) (\$13,568)		
DCPH GR PS (non-Med.) \$13,568	FY 08 GR Flex Approp (PS+E&E) \$1,610,068	FY 09 GR Flex Approp (PS+E&E) \$1,610,068
DCPH GR E&E (Med.) (\$2,139)	FY 08 Fed Flex Approp (PS+E&E) \$4,066,502	FY 09 Fed Flex Approp (PS+E&E) \$4,079,724
DCPH GR E&E (non-Med.) \$2,139	FY 08 GR Flex Approp Medicaid/ Non-Medicaid \$13,009,954	FY 09 GR Flex Approp Medicaid/ Non- \$13,009,954
	FY 08 Fed Flex Approp Medicaid/ Non-Medicaid \$52,762,910	FY 09 Fed Flex Approp Medicaid/ Non- \$51,556,026

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802450	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Community & Public Health	DIVISION: Division of Community & Public Health

CSHN GR (non-Med.) (\$27,534) Head Injury GR (non-Med.) (\$36,413) Medications GR (\$135,785) DCPH GR PS (non-Med.) (\$634) DCPH GR E&E (non-Med.) (\$332) DCPH HLT PRG GR \$200,698 (3) DPCH Medicaid split DCPH GR E&E (Med.) (\$4,854) DCPH GR E&E (non-Med.) \$4,854 (4) Genetics - Metabolic Formula DCPH HLT PRG GR (\$40,000) DCPH Genetics PRG \$40,000 (5) Children w/ Special Healthcare CSHN GR (non-Med.) (\$29,000) CSHN GR (Med.) \$29,000 CSHN GR (Med.) (\$3,204) CSHN GR (non-Med.) \$3,204 DCPH HLT PRG FED (\$29,000) DCPH PRG FED (Med.) \$29,000 (6) Head Injury Medicaid Split Head Injury GR (Med.) (\$26,335) Head Injury GR (non-Med.) \$26,335 (7) WIC to Summer Food Program WIC SUPP FD DIST FED (\$100,000) SFS PRG FED \$100,000		
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3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
In FY 2007, flexibility was used for: (1) \$130,000 was flexed from non-Medicaid to Medicaid to cover payroll expenditures; (2) \$216,405 was flexed between various appropriations to pay for various MCH Block Grant expenses in an effort to reduce program cuts; (3) \$4,854 was flexed from Medicaid to non-Medicaid based on planned expenditures; (4) \$40,000 was flexed from the DCPH Health Program to the Genetics Program to cover projected expenditures for metabolic formula; (5) \$61,204 was flexed between various non-Medicaid and Medicaid appropriations for the Children with Special Healthcare Needs Service Coordination Contract; (6) \$26,335 was flexed between Head Injury Medicaid and non-Medicaid based on the Head Injury program planned expenditures; (7) \$100,000 was flexed between the WIC SUPP Food Distribution Program and the Summer Food Services Program to cover anticipated costs.	In FY 2008, 20 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	22,739	1.00	24,184	1.00	24,184	1.00	24,184	1.00
SR OFC SUPPORT ASST (CLERICAL)	25,938	1.01	0	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	944,488	33.45	1,118,880	37.00	1,118,880	37.00	1,118,880	37.00
SR OFC SUPPORT ASST (STENO)	26,849	1.00	28,556	1.00	28,556	1.00	28,556	1.00
OFFICE SUPPORT ASST (KEYBRD)	710,267	33.57	936,152	41.50	936,152	41.50	936,152	41.50
SR OFC SUPPORT ASST (KEYBRD)	1,447,532	60.65	1,894,643	74.00	1,894,643	74.00	1,894,643	74.00
INFORMATION SUPPORT COOR	83,466	2.97	120,759	4.00	120,759	4.00	120,759	4.00
COMPUTER INFO TECH SPEC II	1,220	0.02	0	0.00	0	0.00	0	0.00
ACCOUNT CLERK II	186,830	7.97	197,963	8.00	197,963	8.00	197,963	8.00
ACCOUNTANT I	59,245	2.00	63,011	2.00	63,011	2.00	63,011	2.00
ACCOUNTANT II	25,402	0.75	35,348	1.00	35,348	1.00	35,348	1.00
ACCOUNTANT III	7,892	0.21	0	0.00	0	0.00	0	0.00
ACCOUNTING SPECIALIST III	14,350	0.29	0	0.00	0	0.00	0	0.00
ACCOUNTING ANAL II	28,019	0.79	36,647	1.00	36,647	1.00	36,647	1.00
ACCOUNTING ANAL III	167,642	3.46	205,724	4.00	205,724	4.00	205,724	4.00
RESEARCH ANAL II	75,042	2.26	183,400	5.00	183,400	5.00	183,400	5.00
RESEARCH ANAL III	655,499	15.88	764,966	17.70	764,966	17.70	764,966	17.70
RESEARCH ANAL IV	64,429	1.22	59,098	1.00	59,098	1.00	59,098	1.00
PUBLIC INFORMATION SPEC II	44,073	1.35	68,796	2.00	68,796	2.00	68,796	2.00
PUBLIC INFORMATION COOR	110,944	2.84	130,251	3.00	130,251	3.00	130,251	3.00
PUBLIC INFORMATION ADMSTR	98,834	1.94	112,438	2.00	112,438	2.00	112,438	2.00
TRAINING TECH II	38,983	0.93	0	0.00	0	0.00	0	0.00
EXECUTIVE I	92,070	3.25	121,892	4.00	121,892	4.00	121,892	4.00
EXECUTIVE II	141,583	4.08	108,755	3.00	108,755	3.00	108,755	3.00
MANAGEMENT ANALYSIS SPEC I	43,828	1.16	77,741	2.00	77,741	2.00	77,741	2.00
MANAGEMENT ANALYSIS SPEC II	390,418	9.28	404,897	9.00	404,897	9.00	404,897	9.00
PLANNER II	89,560	2.14	41,004	1.00	41,004	1.00	41,004	1.00
PLANNER III	337,417	6.86	530,714	10.00	530,714	10.00	530,714	10.00
HEALTH PROGRAM REP I	374,798	12.57	349,190	11.00	349,190	11.00	349,190	11.00
HEALTH PROGRAM REP II	1,381,416	40.79	1,692,573	45.80	1,692,573	45.80	1,692,573	45.80
HEALTH PROGRAM REP III	2,649,412	67.48	3,344,540	77.09	3,344,540	77.09	3,344,540	77.09
OCCUPTNL SFTY & HLTH CNSLT II	36,820	1.01	38,736	1.00	38,736	1.00	38,736	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
HEALTH EDUCATOR II	106,052	3.01	109,448	3.00	109,448	3.00	109,448	3.00
HEALTH EDUCATOR III	197,190	4.61	226,086	5.00	226,086	5.00	226,086	5.00
SPEC HLTH CARE NEEDS REG COORD	129,930	2.80	150,659	3.00	150,659	3.00	150,659	3.00
EPIDEMIOLOGY SPECIALIST	733,634	17.63	959,416	22.00	959,416	22.00	959,416	22.00
SENIOR EPIDEMIOLOGY SPECIALIST	422,618	9.31	428,153	9.00	428,153	9.00	428,153	9.00
PUBLIC HEALTH EPIDEMIOLOGIST	230,162	3.34	365,704	5.00	365,704	5.00	365,704	5.00
HEALTH FACILITIES CNSLT	2,708	0.06	0	0.00	0	0.00	0	0.00
COOR OF CHILDRENS PROGRAMS	186,603	4.22	186,878	4.00	186,878	4.00	186,878	4.00
NUTRITIONIST II	32,662	1.00	0	0.00	0	0.00	0	0.00
NUTRITIONIST III	518,584	13.54	604,494	15.00	604,494	15.00	604,494	15.00
NUTRITION SPECIALIST	298,296	6.64	357,315	7.50	357,315	7.50	357,315	7.50
PUBLIC HEALTH LAB SCIENTIST	261	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH NURSE	883,540	21.10	998,397	23.25	998,397	23.25	998,397	23.25
PUBLIC HEALTH SENIOR NURSE	737,929	15.35	926,044	18.00	926,044	18.00	926,044	18.00
PUBLIC HEALTH CONSULTANT NURSE	541,563	10.35	736,765	12.75	797,881	13.75	797,881	13.75
PROGRAM SPECIALIST II MH/RS	13,089	0.31	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	761,200	14.60	854,624	15.00	854,624	15.00	854,624	15.00
TOXICOLOGIST	57,988	1.00	61,026	1.00	61,026	1.00	61,026	1.00
ENV PUBLIC HEALTH SPEC III	301,713	7.58	346,819	8.00	346,819	8.00	346,819	8.00
ENV PUBLIC HEALTH SPEC IV	245,099	5.56	289,975	6.00	289,975	6.00	289,975	6.00
ENV PUBLIC HEALTH SPEC V	363,829	7.64	404,185	8.00	404,185	8.00	404,185	8.00
ENVIRONMENTAL SPEC I	16,692	0.61	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL SPEC II	129,478	3.64	217,697	6.00	217,697	6.00	217,697	6.00
ENVIRONMENTAL SPEC III	148,993	3.61	232,038	5.00	232,038	5.00	232,038	5.00
ENVIRONMENTAL SPEC IV	115,832	2.46	153,772	3.00	153,772	3.00	153,772	3.00
ENVIRONMENTAL ENGR II	37,857	0.88	46,026	1.00	46,026	1.00	46,026	1.00
ENVIRONMENTAL ENGR IV	6,819	0.13	0	0.00	0	0.00	0	0.00
SOCIAL SERVICE WORKER II	761	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV	40,632	0.89	48,126	1.00	48,126	1.00	48,126	1.00
FISCAL & ADMINISTRATIVE MGR B1	206,076	4.00	219,175	4.00	219,175	4.00	219,175	4.00
FISCAL & ADMINISTRATIVE MGR B2	14,284	0.22	0	0.00	0	0.00	0	0.00
RESEARCH MANAGER B1	48,035	0.99	51,192	1.00	51,192	1.00	51,192	1.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
RESEARCH MANAGER B2	156,764	2.64	185,783	3.00	185,783	3.00	185,783	3.00
RESEARCH MANAGER B3	69,325	1.00	70,943	1.00	70,943	1.00	70,943	1.00
HEALTH & SENIOR SVCS MANAGER 1	273,608	5.46	378,118	7.00	378,118	7.00	378,118	7.00
HEALTH & SENIOR SVCS MANAGER 2	1,120,133	18.33	1,364,033	21.00	1,364,033	21.00	1,364,033	21.00
HEALTH & SENIOR SVCS MANAGER 3	353,439	4.87	384,297	5.00	384,297	5.00	384,297	5.00
DIVISION DIRECTOR	83,083	1.00	88,364	1.00	88,364	1.00	88,364	1.00
DEPUTY DIVISION DIRECTOR	76,992	0.98	83,589	1.00	83,589	1.00	83,589	1.00
DESIGNATED PRINCIPAL ASST DIV	171,545	2.79	198,860	3.00	198,860	3.00	198,860	3.00
PROJECT SPECIALIST	294,942	6.45	162,872	5.59	162,872	5.59	162,872	5.59
PROGRAM CONSULTANT	23,774	0.33	0	0.00	0	0.00	0	0.00
CLERK	5,697	0.30	0	0.00	0	0.00	0	0.00
TYPIST	58,084	2.60	40,043	1.96	40,043	1.96	40,043	1.96
MISCELLANEOUS TECHNICAL	40,000	1.67	12,742	1.00	12,742	1.00	12,742	1.00
DENTAL CONSULTANT	4,680	0.04	0	0.00	0	0.00	0	0.00
CONSULTING PHYSICIAN	1,250	0.01	16,911	0.25	16,911	0.25	16,911	0.25
SPECIAL ASST PROFESSIONAL	211,847	3.00	293,491	4.00	293,491	4.00	293,491	4.00
NURSING CONSULTANT	3,144	0.06	15,928	0.49	15,928	0.49	15,928	0.49
HEALTH PROGRAM AIDE	15,554	0.29	15,610	0.49	15,610	0.49	15,610	0.49
HEALTH PROGRAM CONSULTANT	34,852	0.46	22,297	0.49	22,297	0.49	22,297	0.49
MEDICAL EPIDEMIOLOGIST	162,963	1.48	126,114	1.00	126,114	1.00	126,114	1.00
TOTAL - PS	21,068,790	545.05	25,124,867	612.86	25,185,983	613.86	25,185,983	613.86
TRAVEL, IN-STATE	790,247	0.00	890,575	0.00	1,320,202	0.00	1,320,202	0.00
TRAVEL, OUT-OF-STATE	233,988	0.00	277,465	0.00	422,562	0.00	422,562	0.00
SUPPLIES	837,672	0.00	1,130,106	0.00	1,327,723	0.00	1,327,723	0.00
PROFESSIONAL DEVELOPMENT	152,581	0.00	137,200	0.00	243,865	0.00	243,865	0.00
COMMUNICATION SERV & SUPP	40,849	0.00	449,230	0.00	68,051	0.00	68,051	0.00
PROFESSIONAL SERVICES	1,042,424	0.00	2,666,409	0.00	2,024,736	0.00	2,024,736	0.00
M&R SERVICES	83,398	0.00	201,050	0.00	124,290	0.00	124,290	0.00
COMPUTER EQUIPMENT	31,614	0.00	0	0.00	46,907	0.00	46,907	0.00
MOTORIZED EQUIPMENT	34,291	0.00	600	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	86,682	0.00	75,200	0.00	132,472	0.00	132,472	0.00
OTHER EQUIPMENT	49,067	0.00	81,409	0.00	72,307	0.00	72,307	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROPERTY & IMPROVEMENTS	0	0.00	8,350	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	16,644	0.00	20,934	0.00	30,093	0.00	30,093	0.00
EQUIPMENT RENTALS & LEASES	7,460	0.00	21,100	0.00	12,981	0.00	12,981	0.00
MISCELLANEOUS EXPENSES	63,313	0.00	82,453	0.00	119,086	0.00	119,086	0.00
TOTAL - EE	3,470,230	0.00	6,042,081	0.00	5,945,275	0.00	5,945,275	0.00
PROGRAM DISTRIBUTIONS	208	0.00	192,854	0.00	210	0.00	210	0.00
DEBT SERVICE	0	0.00	5,550	0.00	0	0.00	0	0.00
TOTAL - PD	208	0.00	198,404	0.00	210	0.00	210	0.00
GRAND TOTAL	\$24,539,228	545.05	\$31,365,352	612.86	\$31,131,468	613.86	\$31,131,468	613.86
GENERAL REVENUE	\$7,378,753	179.37	\$8,050,341	185.71	\$8,050,341	185.71	\$8,050,341	185.71
FEDERAL FUNDS	\$15,741,803	341.33	\$20,332,508	391.81	\$20,398,624	392.81	\$20,398,624	392.81
OTHER FUNDS	\$1,418,672	24.35	\$2,982,503	35.34	\$2,682,503	35.34	\$2,682,503	35.34

PROGRAM DESCRIPTION

Health and Senior Services

Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

	DCPH								TOTAL
GR	951,269								951,269
FEDERAL	1,253,485								1,253,485
OTHER	4,884								4,884
TOTAL	2,209,638								2,209,638

1. What does this program do?

The Division of Community and Public Health Administration provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the department, including the following: compliance with state and federal laws and regulations; public health emergency preparedness; fiscal management; policy development; personnel and human resource management; strategic planning; assurance of effective and efficient programs through performance management, program evaluation, and continuous quality improvement; customer/client satisfaction; monitoring operations; and staff and resource development.

The division's administration consists of one director, one deputy director, one division operations officer, and two support staff. The division's administration is responsible for final approval of all contracts; grant applications; personnel actions; and non-routine correspondence with contractors, consumers, and other external partners and stakeholders.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State and federal authority for specific activities is included on division program description pages.

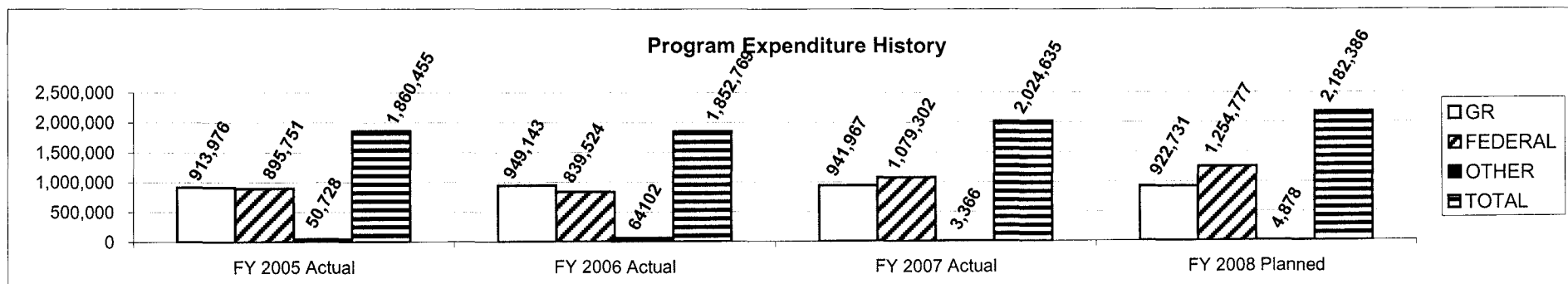
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

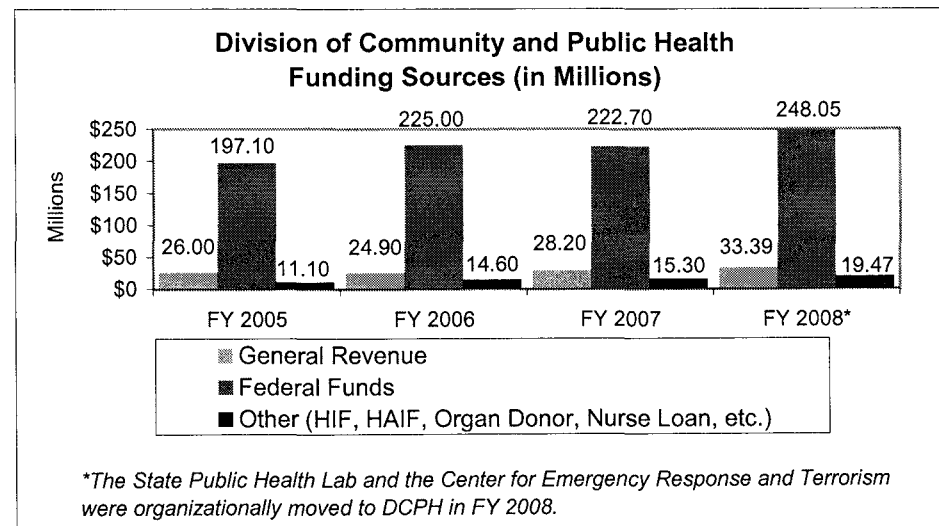
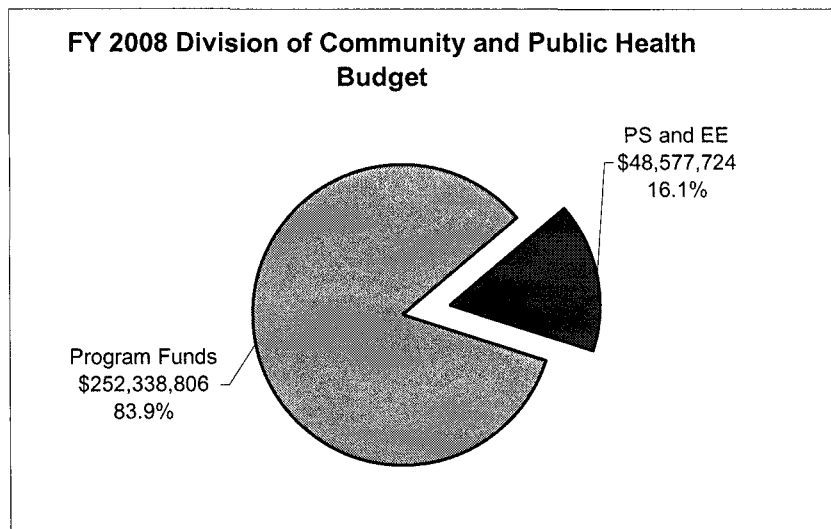
Community and Public Health Administration

Program is found in the following core budget(s): DCPH Program Operations

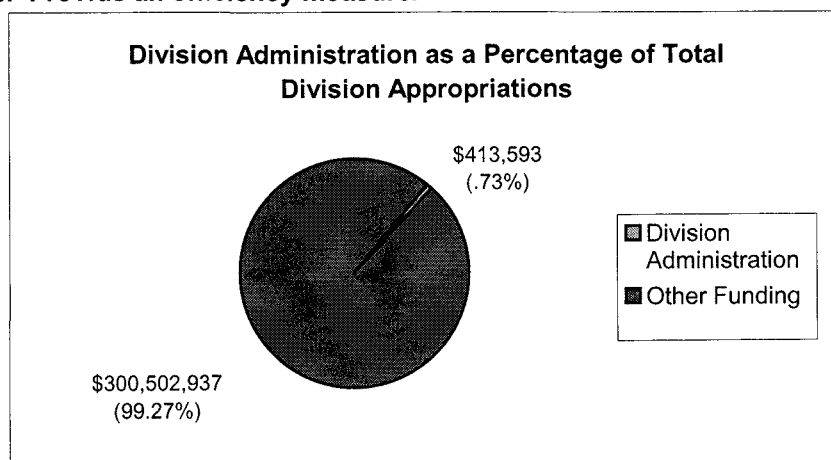
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Health Information									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH							TOTAL	
GR	487,839							487,839	
FEDERAL	928,065							928,065	
OTHER	1,137,053							1,137,053	
TOTAL	2,552,957							2,552,957	

1. What does this program do?

Statistical services of the Department of Health and Senior Services are assigned to units within the Bureau of Health Informatics. These units collect, analyze, and distribute information, which promotes better understanding of problems and needs in Missouri, as well as spotlighting progress achieved in the general health status of Missourians. Data generated by the bureau aid and guide the planning, development, and evaluation of programs and services of the department as well as the related activities of other agencies, institutions, and organizations. While the data collected by the bureau is primarily valuable to help solve Missouri problems, much of the activity of the Vital Statistics unit is coordinated with the National Center for Health Statistics, which facilitates the collection of comparable data across all states to form a picture of the health status of the nation. This unit also provides statistical and analytic support to the maternal and child health programs, and plays an essential role with the design and development of the web-based, electronic vital records systems. The Health Informatics Resources unit develops statistics regarding Missouri resources in the areas of health manpower and health facilities as well as statistics on hospital revenues and financial data. These statistics are compiled from the information obtained on annual surveys submitted by individual practitioners and facilities. This unit also coordinates the preparation and publication of health data and statistics on the department's website. The Missouri Information for Community Assessment (MICA) System was developed and is being maintained and expanded to increase health data transparency by making health data accessible at the local level, through an easy-to-use format. This is an interactive system that allows users to summarize data on health conditions, calculate rates, and prepare information in a graphic format for presentation. Users may generate ad hoc data tables by year of occurrence, age, gender, race, county, and zip code of residence and age-adjusted rates. The Healthcare Data Analysis unit collects and analyzes patient abstract data (PAS) and healthcare-associated infection data submitted by hospitals and ambulatory surgical centers. These data are made available to the public through interactive, web-based tools. This unit also has responsibility for analyzing data related to injuries in Missouri. Data sets that provide injury information include the PAS data, death certificate data, and motor vehicle crash records that are linked to the PAS data. The Surveillance and Research unit provides statistical, epidemiological, and analytic support to the following programs: Heart Disease and Stroke Prevention, Comprehensive Cancer Control, Cancer Inquiry, Diabetes Prevention and Control, Breast and Cervical Cancer, and WIC. The unit also provides analytical expertise relating to other chronic disease programs, as well as obesity issues, youth and adult tobacco use, and the number of uninsured to assist in directing resources to provide for effective outcomes. The Office of Community Health Information provides support to programs in developing public information/education campaigns, increases the awareness of health issues by providing spokespersons and exhibit materials, and provides public information during emergency response and terrorism events. TEL-LINK is an information and referral telephone line for maternal and child health care. Callers are transferred to appropriate agency or treatment centers for health services for the maternal and child health population.

PROGRAM DESCRIPTION

Health and Senior Services

Health Information

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.052, 191.745, 192.020, 192.040, 192.067, 192.068, 192.323, 192.665 - 192.667, 192.735 - 192.739, 193.045, 260.395.7(5), RSMo; Behavioral Risk Factor Surveillance System - 42 USC Sec 301(a)317(k); and Missouri Cancer Registry (MCR) Cancer Information System - Sections 192.650 - 192.657, RSMo.

3. Are there federal matching requirements? If yes, please explain.

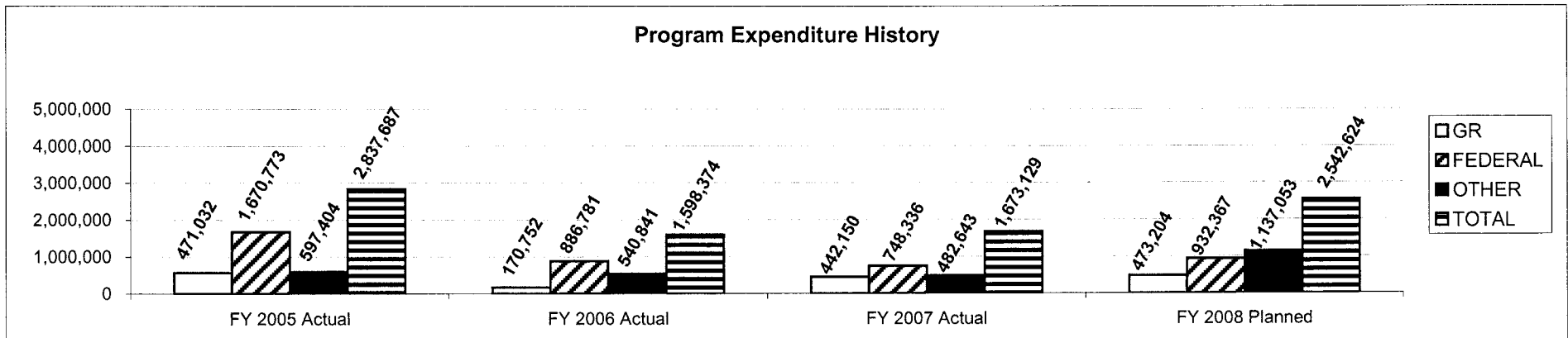
The National Program of Cancer Registries requires a \$1 non-federal/\$3 match and maintenance of effort.

The TEL-LINK program is supported by the MCH Block Grant, which requires a \$3 non-federal/\$4 federal match.

4. Is this a federally mandated program? If yes, please explain.

Yes, the TEL-LINK program is federally mandated based on the Omnibus Budget and Reconciliation Act (OBRA 89).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: In the fall 2005, Health Statistics (CHIME) and the Office of Surveillance, Evaluation, Planning, and Health Information (OSEPHI) were merged, which increased funding and expenditures for this program. In FY 2007, projections for one component and three categorical federal grants have been moved to the Office of Epidemiology, which reduced funds available for Health Information.

6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298); Department of Health and Senior Services Document Services Fund (0646); and Department of Health - Donated Fund (0658).

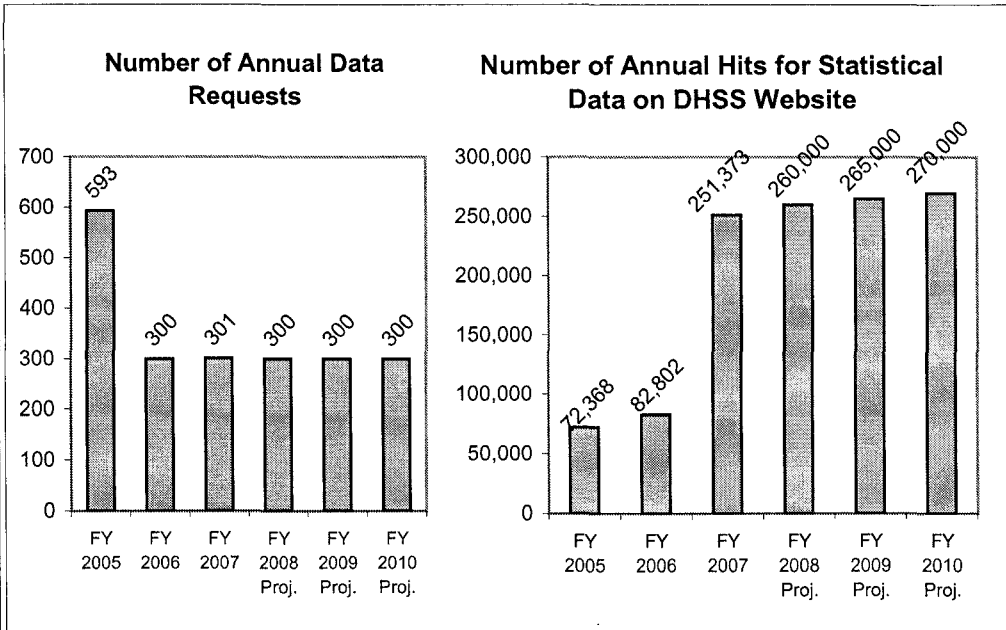
PROGRAM DESCRIPTION

Health and Senior Services

Health Information

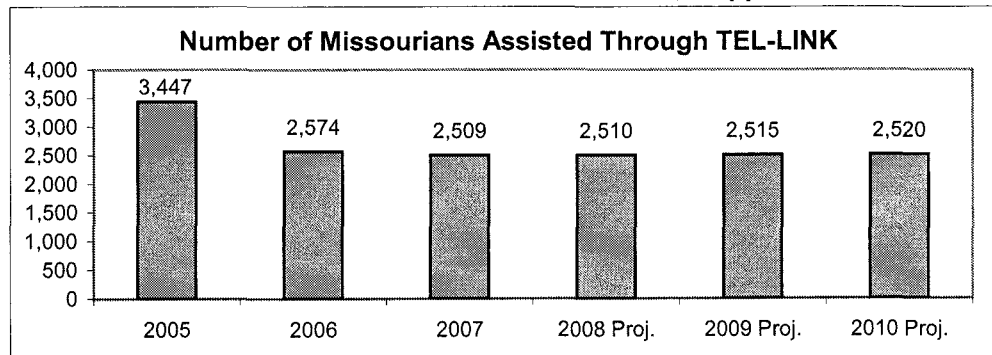
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7a. Provide an effectiveness measure.

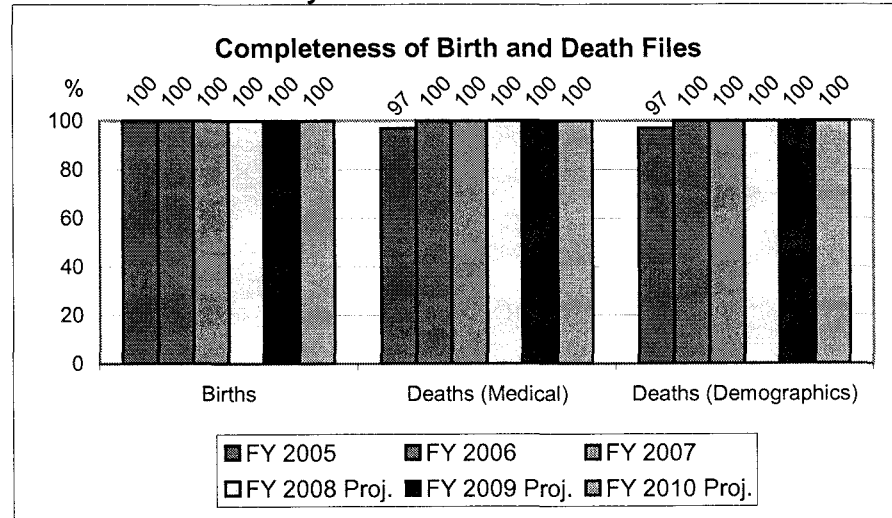


Note: The decrease in data requests is accompanied by an increase in DHSS Website use, demonstrating the effectiveness and usefulness of data on the DHSS Website. The spike in annual hits in 2007 is due to the new public site on healthcare-associated infection data.

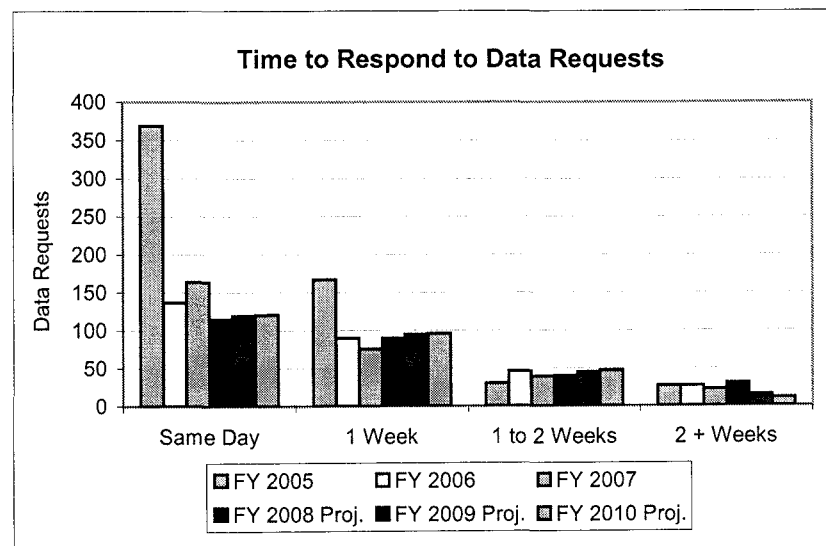
7c. Provide the number of clients/individuals served, if applicable.



7b. Provide an efficiency measure.



7d. Provide a customer satisfaction measure, if available.



NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL	
GR	926,026								926,026	
FEDERAL	38,778								38,778	
OTHER	353,138								353,138	
TOTAL	1,317,942								1,317,942	

1. What does this program do?

The Bureau of Vital Records maintains the central registry of births, deaths, fetal deaths, reports of marriages, and dissolutions of marriages for the State of Missouri. The registry of births and deaths extends back to 1910, while the registry of marriages and dissolution of marriages extends back to 1948. The bureau also corrects vital records as authorized by law; files and issues certified copies of births, deaths, and fetal reports; issues statements relating to marriages and dissolution of marriages; and prepares new certificates for adoptions and legitimations. Other activities include providing confidential verifications to government agencies; conducting workshops for hospital personnel to ensure the complete, accurate, and timely filing of birth certificates and fetal reports; providing technical assistance, guidance, and workshops for funeral directors, medical examiners/coroners, and physicians to ensure that death records are promptly, legibly, and completely filed; providing vital records for use in the preparation and publication of vital statistics data; and participating in research projects which involve vital records.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.047-055, 192.016, 192.060, 193.005-325, 194.005-194.512, 453.100, 453.170, RSMo.

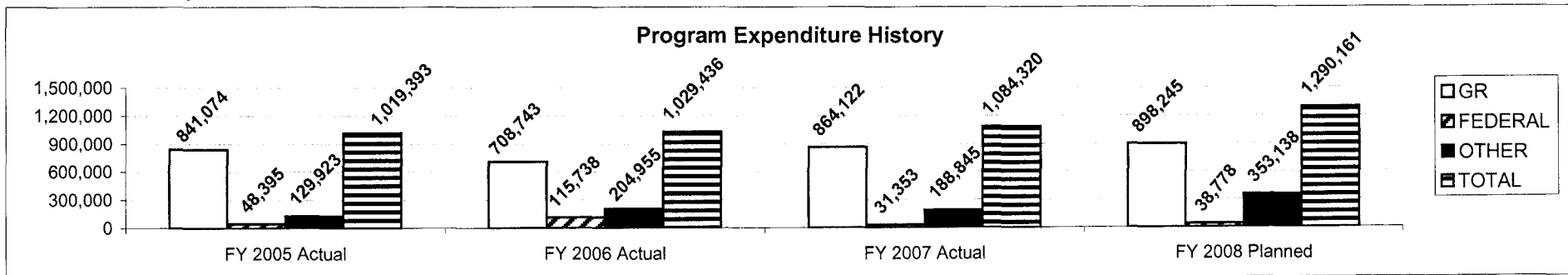
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

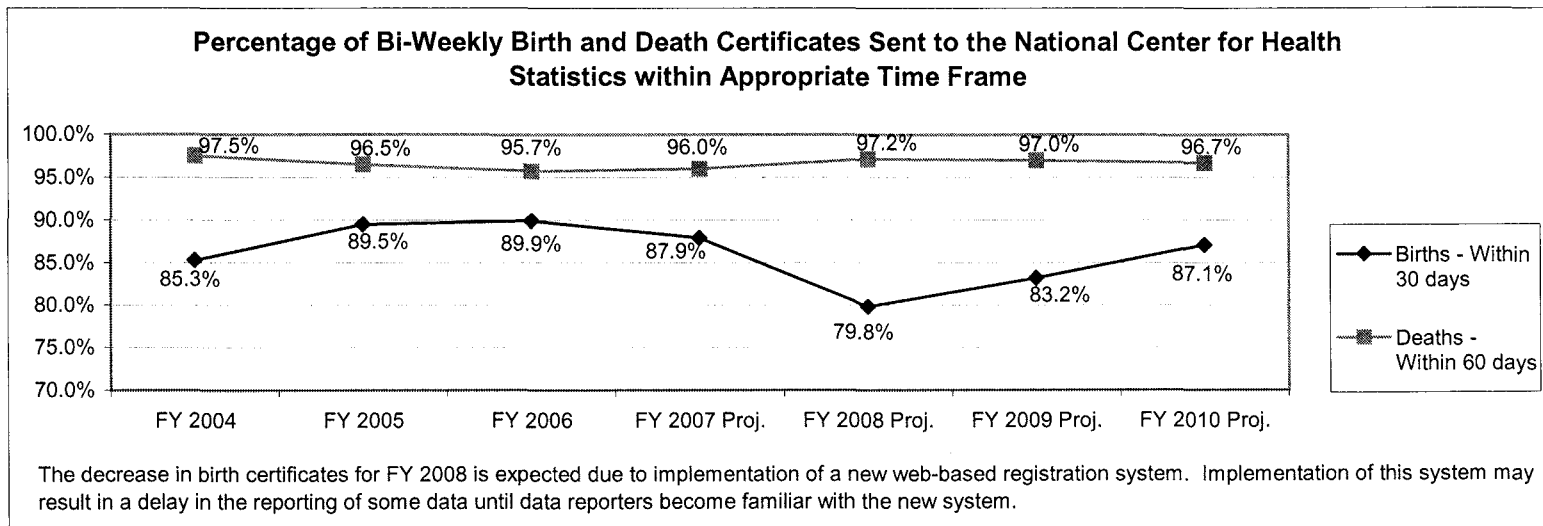
Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

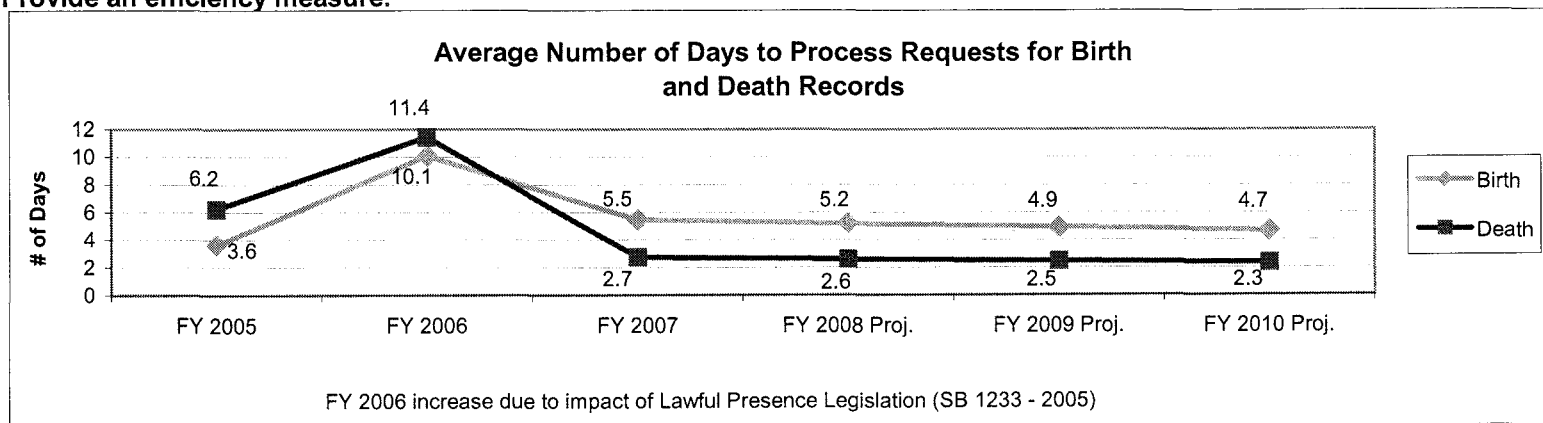
6. What are the sources of the "Other" funds?

Department of Health and Senior Services Document Services Fund (0646); Missouri Public Health Services Fund (0298); and Putative Father Registry Fund (0780).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



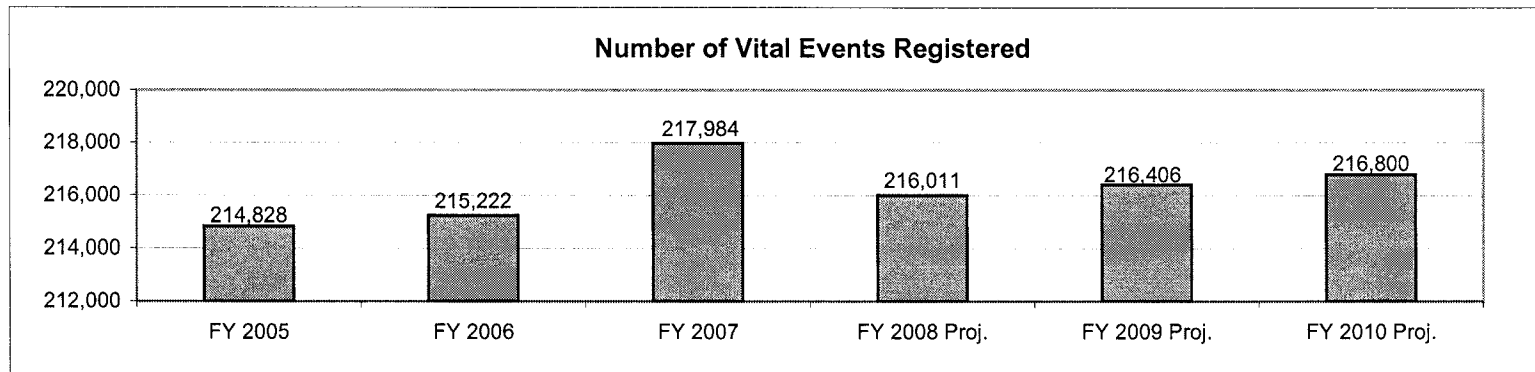
PROGRAM DESCRIPTION

Health and Senior Services

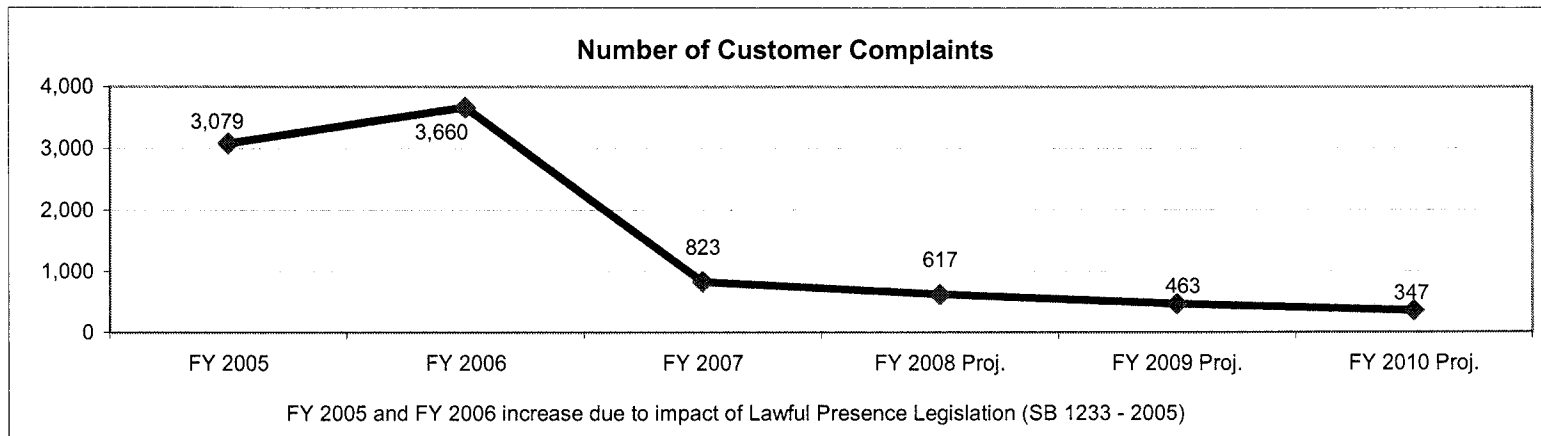
Vital Records

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Epidemiology									
Program is found in the following core budget(s): DCPH									
	DCPH								TOTAL
GR	304,513								304,513
FEDERAL	2,532,261								2,532,261
OTHER	500								500
TOTAL	2,837,274								2,837,274

1. What does this program do?

The Office of Epidemiology (OOE) provides epidemiologic leadership and expertise for the division, the department, local public health agencies, and other stakeholders and partners to guide public health practices; monitor health status and health risk behaviors through effective use of public health surveillance; plan and evaluate public health programs; promote evidence-based public health interventions; test and research public health interventions; provide epidemiologic and medical consultation; and conduct epidemiologic teaching and training. The Office of Epidemiology coordinates functions to assist in achieving better health outcomes through grant development and management of the Maternal and Child Health Block Grant, Preventive Health and Health Services Block Grant, and State Systems Development Initiative Grant. OOE also leads evaluation of community health programs and multi-agency evaluations, performs statewide need/capacity assessments, and develops contracts/memorandums of understanding to support major surveillance systems managed by the department, such as the Pregnancy Risk Assessment Monitoring System (PRAMS) and the Behavioral Risk Factor Surveillance System (BRFSS). PRAMS is a Centers for Disease Control and Prevention (CDC) funded population-based surveillance system that collects state-specific data on maternal behaviors and experiences that occur before, during, and shortly after pregnancy. The Missouri Pregnancy Related Assessment and Monitoring System (MoPRA), a pilot PRAMS project started in April 2005, has been successfully implemented; and data collection is complete for 12 batches (one year). The Behavioral Risk Factor Surveillance System (BRFSS) is a state-based system of annual, cross-sectional telephone health surveys that generate information about health risk behaviors, clinical preventive practices, and health care access and use primarily related to chronic diseases and injury.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Behavioral Risk Factor Surveillance System 42 USC Sec 301 (a)317(k);
 Missouri Cancer Registry Cancer Information System: Section 192.650-657 RSMo, PL 102-515;
 Pregnancy Risk Assessment Monitoring System (PRAMS) CDC-RFA-DP06-002;
 Maternal and Child Health Title V Block Grant, Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42);
 Preventive Health and Health Services Block Grant, Public Law 102-531, Public Health Service Act.

3. Are there federal matching requirements? If yes, please explain.

Yes, the PHHS Block grant has a 3:1 in-kind matching requirement which is satisfied by hospitals and other cancer reporting facilities throughout the state and the University of Missouri, Columbia.

PROGRAM DESCRIPTION

Health and Senior Services

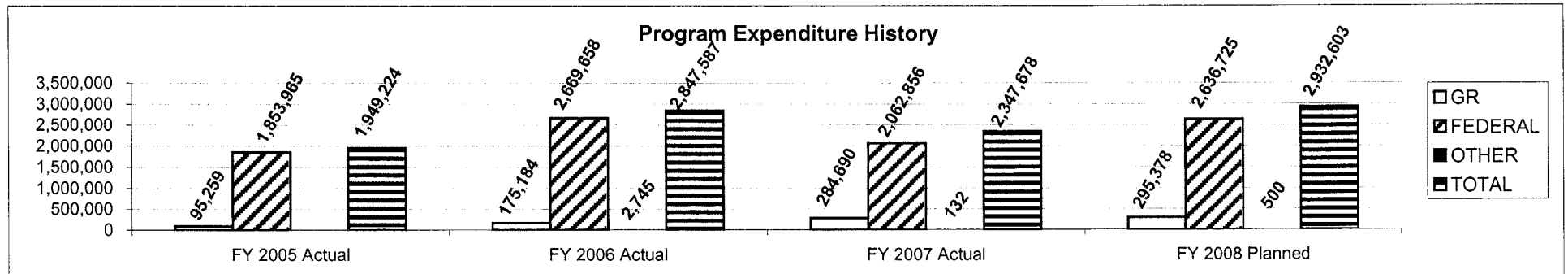
Office of Epidemiology

Program is found in the following core budget(s): DCPH

4. Is this a federally mandated program? If yes, please explain.

The Cancer Registry portion of this office is federally mandated (Missouri Cancer Registry Cancer Information System: PL 102-515).

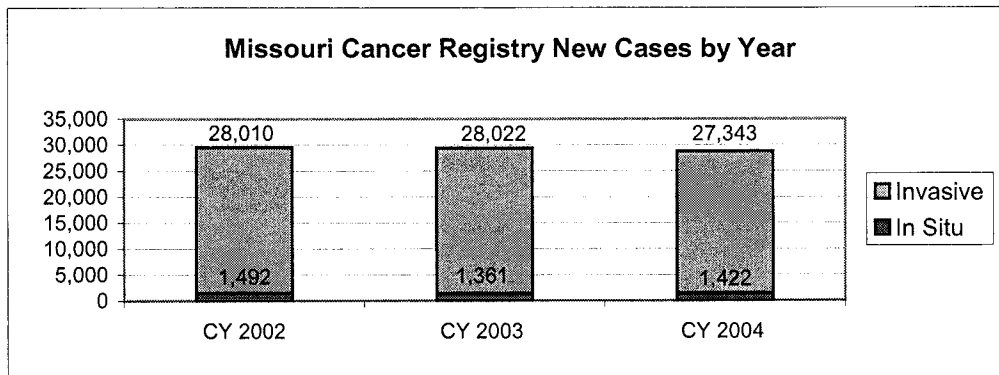
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

DHSS Donated Funds (0658)

7a. Provide an effectiveness measure.



In Situ - Cancer cells have not spread beyond the original layer of tissue.

Invasive - Cancer cells have spread beyond the original layer of tissue.

Note: 2004 is the latest year for which data is available. Calendar year 2005 data will be available in April 2008.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

Program is found in the following core budget(s): DCPH

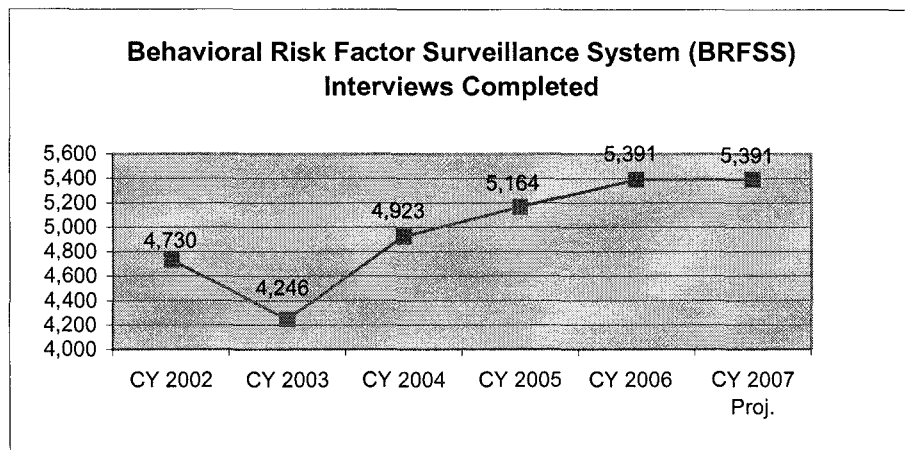
7a. Provide an effectiveness measure (continued).

Services Provided to Stakeholders 2007			
Outbreak Investigations	CY 2005	CY 2006	CY 2007 Proj.
Eastern Region	N/A	14	14
North Central Region	N/A	3	3
Southeast Region	N/A	2	2
Southwest Region	N/A	5	5
Northwest Region	N/A	11	11
Totals	45	35	35

Due to a medical epidemiologist position vacancy in the SW Region, the OOE was involved in fewer outbreak investigations in CY 2006.

Block Grant Awards		Measure
	FFY 2006	FFY 2007
MCH Block	2.00%	2.02%
PHHS	2.40%	2.47%

7b. Provide an efficiency measure.



Behavioral Risk Factor Surveillance System (BRFSS) Response Rate Benchmark Comparison Data					
	CY 2005	CY 2006	CY 2007	CY 2008	CY 2009
Missouri	57.8	58.5	59.5 (Proj.)	60.5 (Proj.)	61.5 (Proj.)
Indiana	48.6	49.2	N/A	N/A	N/A
Kentucky	53.1	56.1	N/A	N/A	N/A
Oklahoma	59.2	56.7	N/A	N/A	N/A

BRFSS Response Rate Definition: A response rate is an outcome rate with the number of complete and partial interviews in the numerator and an estimate of the number of eligible units in the sample in the denominator.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Epidemiology

Program is found in the following core budget(s): DCPH

7c. Provide the number of clients/individuals served, if applicable.

Epidemiological Training Sessions						
	CY 2005	CY 2006	CY 2007 Proj.	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.
# of Trainings	12	12	12	12	13	14
# of Participants	434	427	430	435	440	445

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

	Director's Office								TOTAL
GR	90,068								90,068
FEDERAL	166,753								166,753
OTHER	0								0
TOTAL	256,821								256,821

1. What does this program do?

The Office on Women's Health provides recommendations to the director on issues affecting the health and well-being of women; assists in the assessment of health needs of women; assists the director in identifying issues and establishing priorities for programs, services, and resources the department should provide; serves as a central location for information, resources, technical assistance, and consultation about women's health for the department, other state agencies, local health departments, and community-based organizations; promotes coordination of and collaboration among programs and services in the department, other state agencies, local health departments, and community-based organizations; and increases the visibility of the many factors affecting the health and well-being of women in Missouri.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.965 and 192.968, RSMo.

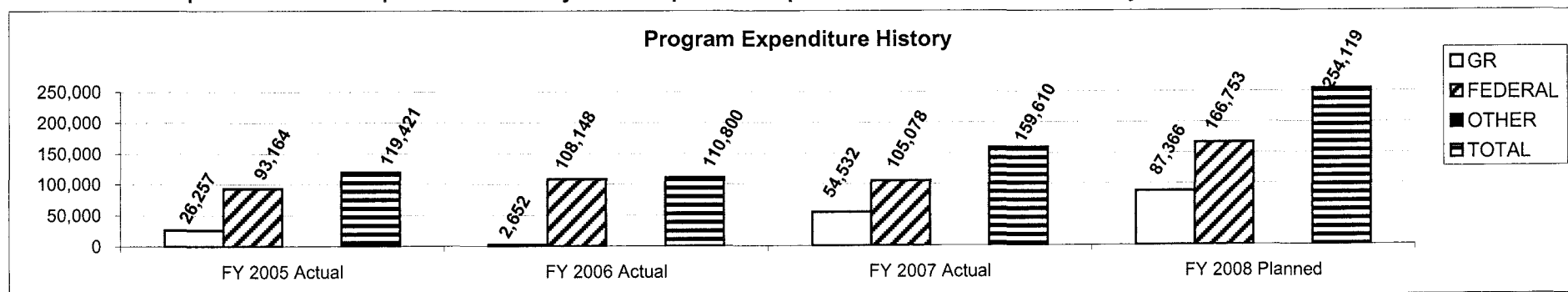
3. Are there federal matching requirements? If yes, please explain.

The Maternal and Child Health Services Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Office on Women's Health

Program is found in the following core budget(s): DCPH Program Operations

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

National Women's Health Week						
	CY 2006 Actual	CY 2007 Actual	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Target	CY 2011 Target
# Registered Events	34	83	87	91	96	101
# Participants for Challenge	821	1,729	1,815	1,906	2,001	2,101

NOTE: The eight-week challenge encourages women to get at least 30 minutes of physical activity most days of the week.

7b. Provide an efficiency measure.

Women's Health Website Hits						
	CY 2006 Actual	CY 2007 Actual	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Target	CY 2011 Target
# Website Hits	17,100	39,977	18,853	19,796	20,786	21,825

NOTE: The increase in the number of website hits from CY 2006 to CY 2007 was due to the utilization of the website while promoting National Women's Health Week. Collaborators were encouraged to visit the website to download information regarding the National Women's Health Week events.

7c. Provide the number of clients/individuals served, if applicable.

Women Served				
	2000 Actual	2002 Estimate	2004 Estimate	2006 Estimate
Total Women Served	2,875,034	2,913,327	2,946,852	2,987,998
Total Served as % of MO Population	51.38%	51.29%	51.22%	51.14%

NOTE: OWH does not provide direct services, but directly or indirectly serves all Missouri girls and women. Population estimates are derived from U.S. Bureau of the Census data at <http://www.census.gov/popest/states/asrh/SC-EST2006-02.html>. The actual census numbers are only available every 10 years, therefore these will be estimates until 2010 data is available.

7d. Provide a customer satisfaction measure, if available.

Women's Health Communication Network Survey Results						
	CY 2006 Actual	CY 2007 Actual	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Target	CY 2011 Target
% of Counties Reached	70%	72%	75%	78%	82%	86%
Found Network Helpful	100%	100%	100%	100%	100%	100%
Forwarded to Others	89%	96%	98%	100%	100%	100%

NOTE: The Women's Health Communication Network is an e-mail list service used to inform women across the state on issues relating to women's health. Figures include only counties with registered participants and does not include counties to which information is forwarded by a participant.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CORE PUBLIC HLTH FUNCTIONS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	8,748,352	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00	
TOTAL - EE	8,748,352	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00	
TOTAL	8,748,352	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00	
Core Public Health - 1580008									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,563,801	0.00	2,563,801	0.00	
TOTAL - EE	0	0.00	0	0.00	2,563,801	0.00	2,563,801	0.00	
TOTAL	0	0.00	0	0.00	2,563,801	0.00	2,563,801	0.00	
GRAND TOTAL	\$8,748,352	0.00	\$9,027,772	0.00	\$11,591,573	0.00	\$11,591,573	0.00	

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58230C</u>				
Community and Public Health									
Core - Essential Public Health Services (Core Functions)									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	9,027,772	0	0	9,027,772	EE	9,027,772	0	0	9,027,772
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,027,772	0	0	9,027,772	Total	9,027,772	0	0	9,027,772
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>The requested core funding provides primary support for 114 local public health agencies throughout Missouri. These agencies are vital components of the state's public health system. The public health system (state and local working together) monitors disease incidence, responds to disease outbreaks and public health emergencies, assures safe food and water, identifies specific health needs within local communities, and mobilizes existing resources to address them. The enormous challenges for the public health system are increasing daily due to global travel that can bring new and unknown diseases to our doorstep. Newly emerging diseases, the resurgence of old ones (e.g., mumps outbreak in Missouri in FY 2006), and the potential for public health emergencies place new demands on the public health system to assure that such diseases or agents are recognized early and measures are put into place to protect and promote the public's health and safety.</p> <p>Chronic diseases, such as diabetes and heart disease, and risk factors like obesity, smoking, and unhealthy eating also challenge the public health system. Planning and implementing policies to reduce the burden of these diseases and risk factors will improve the quality of life for thousands of Missourians and will decrease health care costs.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Center for Local Public Health Services									

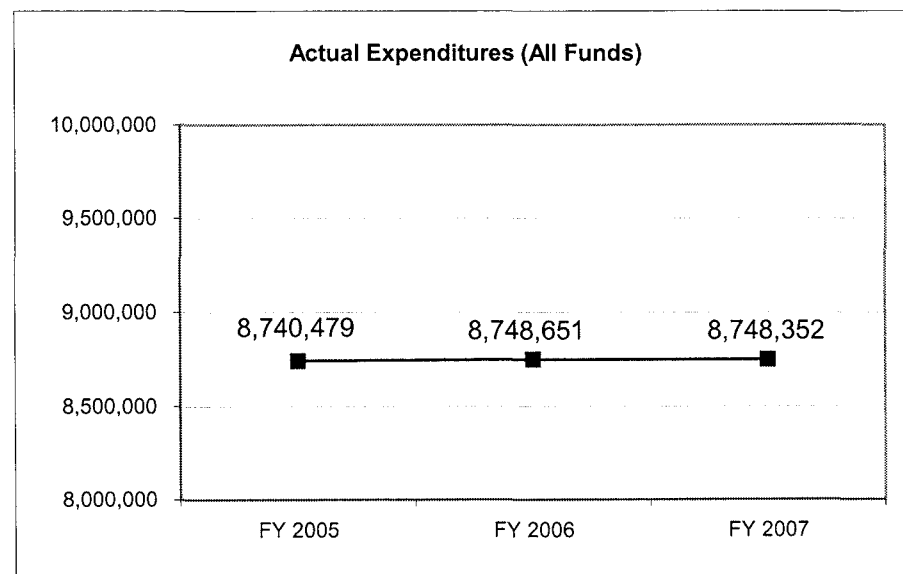
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Essential Public Health Services (Core Functions)

Budget Unit 58230C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	9,027,772	9,027,772	9,027,772	9,027,772
Less Reverted (All Funds)	(281,247)	(276,465)	(270,833)	N/A
Budget Authority (All Funds)	8,746,525	8,751,307	8,756,939	N/A
Actual Expenditures (All Funds)	8,740,479	8,748,651	8,748,352	N/A
Unexpended (All Funds)	6,046	2,656	8,587	N/A
Unexpended, by Fund:				
General Revenue	6,046	2,656	8,587	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CORE PUBLIC HLTH FUNCTIONS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	
DEPARTMENT CORE REQUEST							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	9,027,772	0	0	9,027,772	
	Total	0.00	9,027,772	0	0	9,027,772	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
CORE								
TRAVEL, IN-STATE	4,247	0.00	4,000	0.00	4,383	0.00	4,383	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,500	0.00	0	0.00	0	0.00
SUPPLIES	1,636	0.00	9,000	0.00	1,689	0.00	1,689	0.00
PROFESSIONAL DEVELOPMENT	1,325	0.00	2,000	0.00	1,367	0.00	1,367	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,000	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	8,737,133	0.00	9,002,772	0.00	9,016,195	0.00	9,016,195	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,000	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	175	0.00	0	0.00	181	0.00	181	0.00
EQUIPMENT RENTALS & LEASES	258	0.00	1,000	0.00	266	0.00	266	0.00
MISCELLANEOUS EXPENSES	3,578	0.00	3,000	0.00	3,691	0.00	3,691	0.00
TOTAL - EE	8,748,352	0.00	9,027,772	0.00	9,027,772	0.00	9,027,772	0.00
GRAND TOTAL	\$8,748,352	0.00	\$9,027,772	0.00	\$9,027,772	0.00	\$9,027,772	0.00
GENERAL REVENUE	\$8,748,352	0.00	\$9,027,772	0.00	\$9,027,772	0.00	\$9,027,772	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Local Public Health Services (LPHS)									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions									
	DCPH								TOTAL
GR	9,771,787								9,771,787
FEDERAL	4,995,813								4,995,813
OTHER	0								0
TOTAL	14,767,600								14,767,600

1. What does this program do?

Local Public Health Services (LPHS) supports a minimal yet effective public health presence in every city and county in Missouri. LPHS administers contracts that supplement local health departments to provide essential public health services (core functions). Contract services include surveillance, investigation, and intervention in threats to health, whether caused by disease outbreaks, bioterrorism, emerging infections, food borne illnesses, or epidemics of chronic disease. The contract also supplements local capacity to inspect food and lodging facilities, enforce regulations, provide health education, assess community health and health resources, and identify leading health and safety problems in communities. LPHS works to strengthen Missouri's public health system by providing technical assistance to local agencies, working with external partners to assure training opportunities for public health workers, assessing capacity, and setting standards of excellence in public health practice. Funds are used as match for Maternal and Child Health (MCH) Block and other Department of Health and Senior Services (DHSS) federal grants.

Maternal and Child Health (MCH) Program distributes federal Maternal and Child Health (MCH) Block Grant funds to local public health agencies through the MCH Services Contract. The contract purpose is to establish, within each local public health jurisdiction, a system that is capable of addressing targeted health issues for the MCH population of pregnant women, infants, children, and adolescents; women of child-bearing age; and children with special health care needs. The program focuses on professional development of local agency MCH workforce in order to increase the capacity of local systems.

Community Development Services (CDS), funded by the Public Health and Health Service (PHHS) Block Grant, partners with local communities to improve the health and safety of their community. CDS provides technical assistance, consultation, and training with local communities to support community health efforts. CDS partners with other state agencies and public and private entities in providing community health promotion and protection assistance.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.677, 191.668, 191.733, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention); Social Security Act Title V Sec 501.510.

3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal Child Health Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

PROGRAM DESCRIPTION

Health and Senior Services

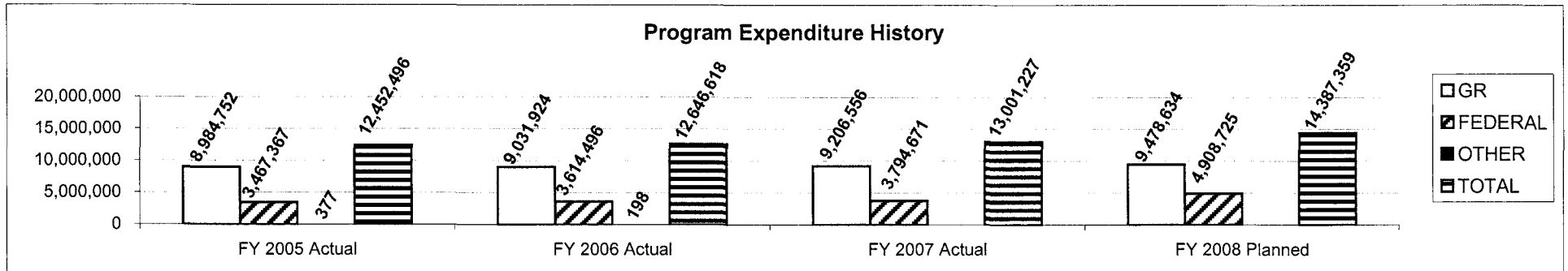
Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

4. Is this a federally mandated program? If yes, please explain.

No

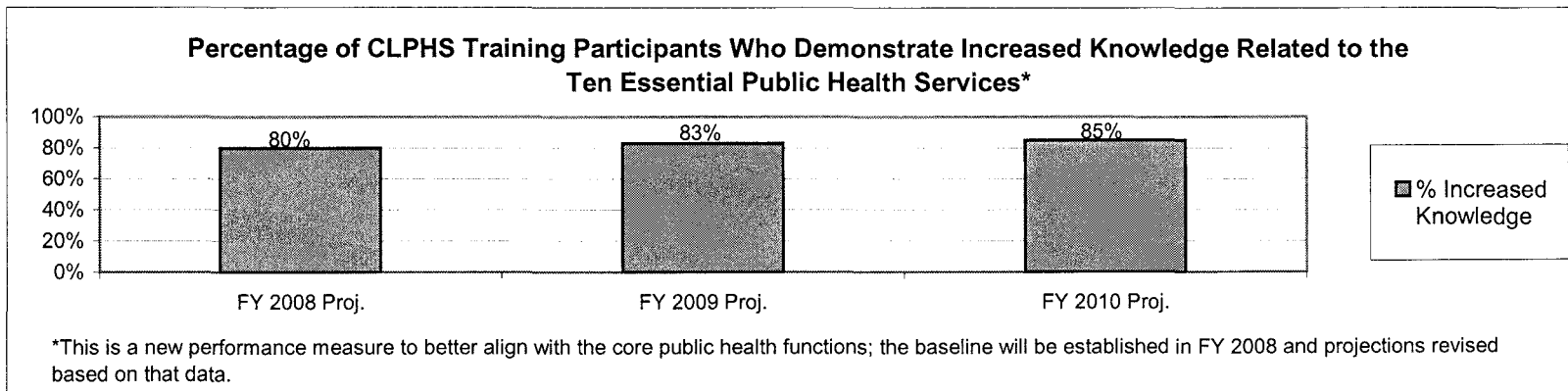
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



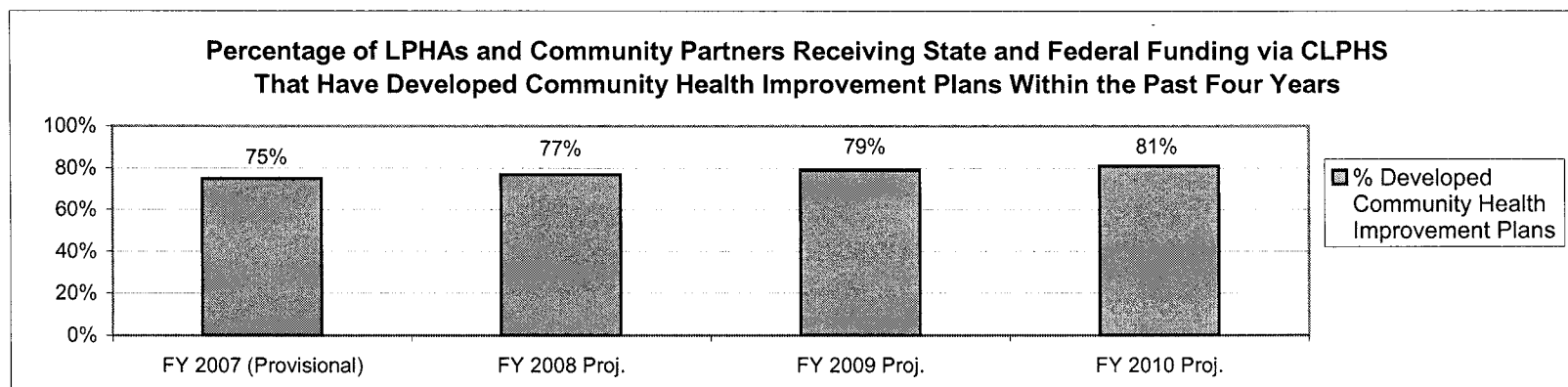
PROGRAM DESCRIPTION

Health and Senior Services

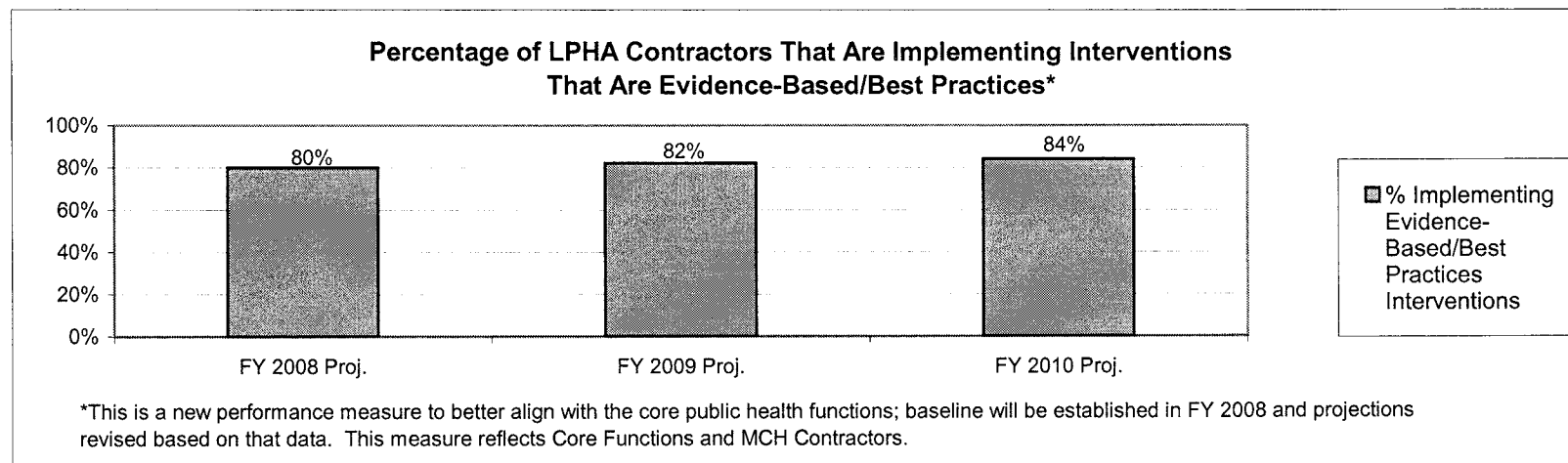
Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

7a. Provide an effectiveness measure (continued).



7b. Provide an efficiency measure.



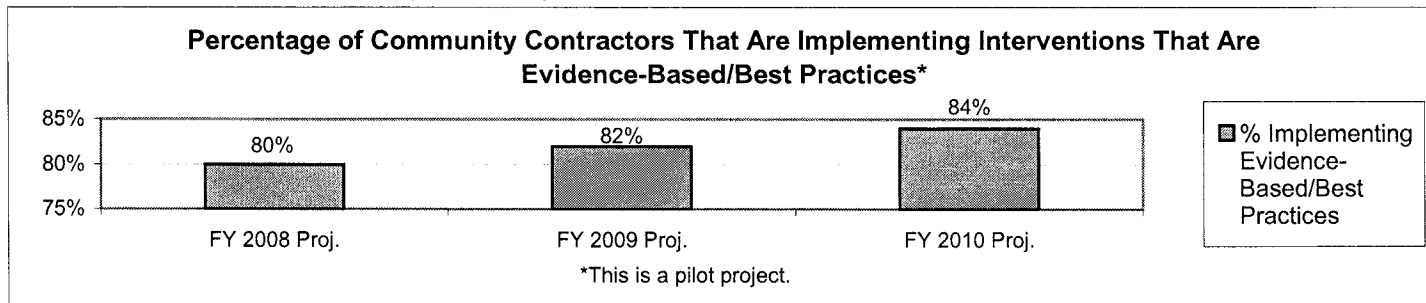
PROGRAM DESCRIPTION

Health and Senior Services

Local Public Health Services (LPHS)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Core Functions

7b. Provide an efficiency measure (continued).



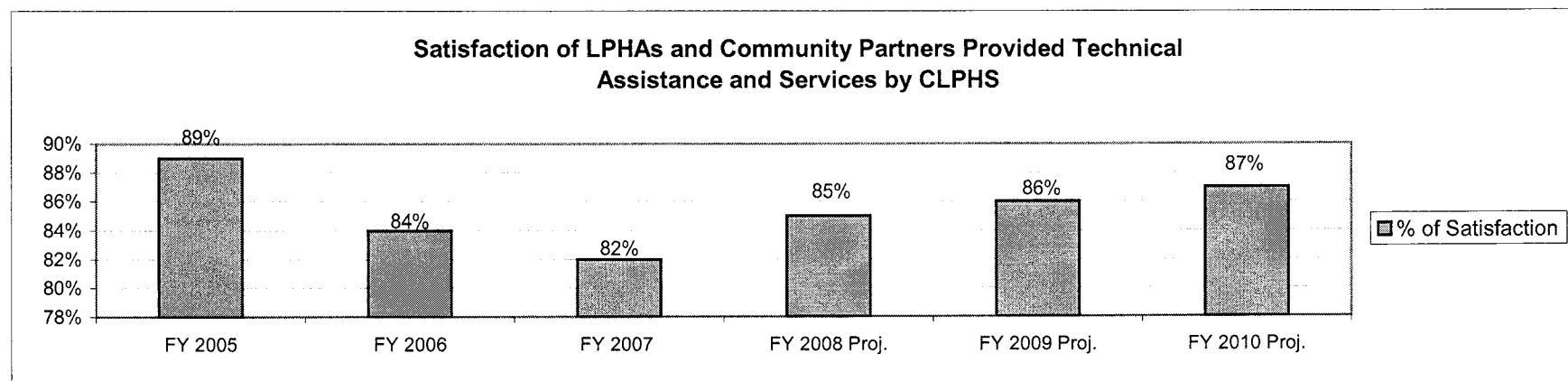
7c. Provide the number of clients/individuals served, if applicable.

Contracts with Local Public Health Agencies (LPHAs) and Community Organizations						
	FY 2005	FY 2006	FY 2007*	FY 2008 Proj.**	FY 2009 Proj.**	FY 2010 Proj.**
Number of Contracts with LPHAs and Community Organizations	115	115	226	336	336	336

*Reflects reorganization of MCH and Community Development Services into Center for Local Public Health Services (CLPHS) during 2006.

**Reflects reorganization of Child Care Health Consultation Program into CLPHS during 2008.

7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

NEW DECISION ITEM
RANK: 5 OF 26

Department of Health and Senior Services	Budget Unit <u>58230C</u>
Division of Community and Public Health	
Core Public Health Increase	DI#1580008

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,563,801	0	0	2,563,801
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>2,563,801</u>	<u>0</u>	<u>0</u>	<u>2,563,801</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,563,801	0	0	2,563,801
PSD	0	0	0	0
TRF	0	0	0	0
Total	<u>2,563,801</u>	<u>0</u>	<u>0</u>	<u>2,563,801</u>

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Inflationary/Population Growth Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The focus of public health is primarily on disease prevention, health promotion, emergency preparedness, and environmental health (inspections and licensing of restaurants, lodging, water, day care, etc.). Public health professionals work to reduce disease rates by investigating trends and patterns of public health to identify causes and cures. Diseases such as tuberculosis, HIV/AIDS, mumps, and the seasonal flu are monitored for outbreaks and controlled through the efforts of public health.

NEW DECISION ITEM
RANK: 5 OF 26

Department of Health and Senior Services	Budget Unit <u>58230C</u>
Division of Community and Public Health	
Core Public Health Increase	DI#1580008

Public health agencies are also on the front lines to enhance the state's capacity to respond to emergencies including natural disasters and bioterrorism. They provide prevention and containment of major disease outbreaks and assistance to survivors of major disasters. Missouri's public health agencies continue to provide traditional public health functions, which include the following: communicable disease prevention (surveillance, investigation, outreach, response); environmental public health services (water, sewage, food safety, lead, etc); and epidemiological investigations and clinical services (screenings, immunizations, well child visits). However, it has become exceedingly difficult to continue these services, much less keep up with the growing cost of providing and expanding the services. According to the Trust for America's Health study, "Shortchanging America's Health - 2006," Missouri ranks 44th in state spending for public health on a per capita basis. State funds were cut in FY 2003 and FY 2004 and currently remain at that level even though the Consumer Price Index has increased by 16 percent since 2002. Local agencies have responded by cutting back staff and reducing the frequency of performing critical activities.

Local public health agencies (LPHAs) are also expected to react to new threats and trends emerging in Missouri. These include growth in the general population (the University of Missouri's Office of Social and Economic Data Analysis estimates a 7.3 percent increase from 2000 to 2010), increased elderly population (Missouri ranks 14th in the nation for percentage of people 65 and older), growing tourism (income from tourism has increased by approximately 14 percent in the past four years), and expanding numbers of retirees and immigrants (increased by approximately 28 percent since 2000). Threats to the public health include emerging health issues such as obesity, diabetes and other chronic diseases, new communicable diseases such as avian flu, and the increasing need to prepare for natural and man-made emergencies. Current funding is inadequate to provide both the traditional services and respond to the new threats.

These complex issues require community collaboration. Providing leadership for this collaborative effort has become an increasingly important function of LPHAs as they work with numerous agencies in the community. This effort is hindered by the fact that despite the need for a stronger presence in addressing both traditional public health functions and new threats and trends, the local public health work force has decreased by nine percent from 2001 to 2005. Local personnel are the state's public health workforce. They are the ones who respond to emergencies, fight communicable diseases, educate the public, prevent future outbreaks, and coordinate local efforts. The Department of Health and Senior Services does not have the staff to perform these functions.

NEW DECISION ITEM
RANK: 5 OF 26

Department of Health and Senior Services	Budget Unit <u>58230C</u>
Division of Community and Public Health	
Core Public Health Increase	DI#1580008

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

While the responsibilities of local public health agencies have increased significantly, state general revenue funding has not kept pace. In 2002, Core Public Health funding from state general revenue was \$9,662,092. Core cuts in FY 2003 and FY 2004 reduced funding to \$9,027,772, the current core public health funding level.

Since 2002, the number of Missourians served by local health agencies and the cost of providing core public health services have both increased. The United States Census Bureau issues population estimates for each state every July 1st. The July 2002 Missouri population estimate was 5,680,259. Based on this population estimate, the 2002 general revenue support for core public health was \$1.70 per capita (\$9,662,092 / 5,680,259). The July 2006 Missouri population estimate was 5,842,713, a growth of 2.86 percent since 2002. This equates to an annual growth rate of 0.70745 percent. Assuming the population growth rate remains constant in 2007, Missouri's population in 2007 is estimated at 5,884,047* (5,842,713 x 1.0070745).

According to the Bureau of Labor Statistics, the Consumer Price Index inflation rate rose 16 percent from 2002 to 2007. If the state had adjusted core function funding to account for inflation, the general revenue support for core public health would be \$1.97 per capita (\$1.70 x 1.16). Factoring in both population growth and the inflation rate from 2002 to 2007, core public health GR funding would need to be \$11,591,573 in order to provide the same level of service in 2007 as that provided in 2002 (\$1.97 per capita x 5,884,047 population). Thus, an additional \$2,563,801 is required (\$11,591,573 - \$9,027,772) in order for the state to provide per capita funding comparable to 2002.

* The US Census Bureau July 2007 population estimate will not be available until August 2008.

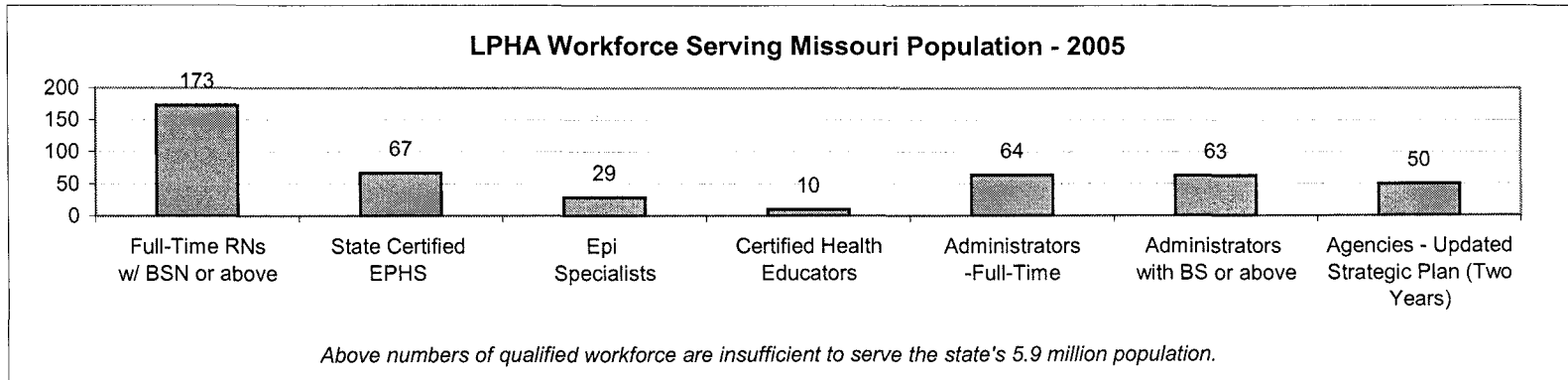
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	2,563,801		0		0		2,563,801		
Total EE	2,563,801		0		0		2,563,801		0
Grand Total	2,563,801	0.0	0	0.0	0	0.0	2,563,801	0.0	0

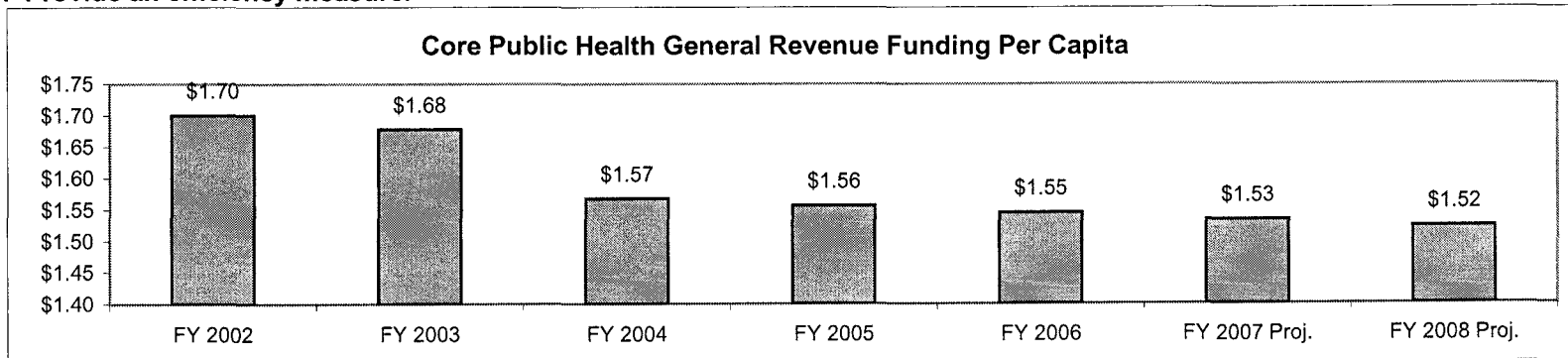
Department of Health and Senior Services				Budget Unit 58230C					
Division of Community and Public Health									
Core Public Health Increase			DI#1580008						
	Gov Rec GR	Gov Rec GR	Gov Rec FED	Gov Rec FED	Gov Rec OTHER	Gov Rec OTHER	Gov Rec TOTAL	Gov Rec TOTAL	Gov Rec One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Professional Services (400)	2,563,801						2,563,801		
Total EE	2,563,801		0		0		2,563,801		0
Grand Total	2,563,801	0.0	0	0.0	0	0.0	2,563,801	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



NEW DECISION ITEM
RANK: 5 OF 26

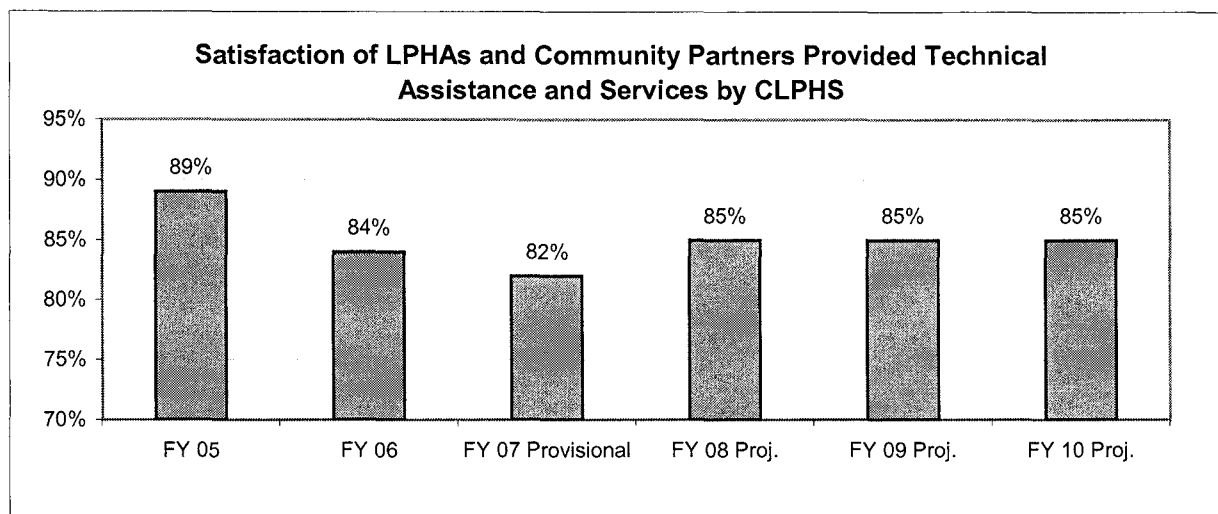
Department of Health and Senior Services
Division of Community and Public Health
Core Public Health Increase DI#1580008

Budget Unit 58230C

6c. Provide the number of clients/individuals served, if applicable.

LPHAs inspect over 28,000 food service facilities and over 1,500 lodging facilities each year. They investigate over 2,200 complaints of unsafe and unlawful sewage disposal and follow up on over 15,000 communicable disease cases annually.

6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Distribute funds to local public health agencies through contractual agreements. Contracts will require a community assessment and planning process to identify and address local health issues of greatest need and the behavioral or environmental health risks that contribute to them. Funds would be used to strengthen the traditional public health functions and replace lost funds, increase prevention efforts through health education, expand collaboration (emergency planning, community health development, public health communications, integrated public health services, community assessment), and enhance emergency preparedness (supplies, equipment, education, training, assessment).
2. Provide state assistance to local public health agencies to improve health indicators through technical assistance, leadership training, staff development, training on health issues, and distribution of health information.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CORE PUBLIC HLTH FUNCTIONS								
Core Public Health - 1580008								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,563,801	0.00	2,563,801	0.00
TOTAL - EE	0	0.00	0	0.00	2,563,801	0.00	2,563,801	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,563,801	0.00	\$2,563,801	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,563,801	0.00	\$2,563,801	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMM & PUBLIC HLTH PROGRAMS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	6,510	0.20	0	0.00	0	0.00	0	0.00	
TOTAL - PS	6,510	0.20	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	10,356,618	0.00	2,478,643	0.00	2,412,476	0.00	2,412,476	0.00	
DEPARTMENT OF HEALTH	20,201,093	0.00	26,606,602	0.00	24,402,517	0.00	24,402,517	0.00	
ORGAN DONOR PROGRAM	0	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL - EE	30,557,711	0.00	29,185,245	0.00	26,914,993	0.00	26,914,993	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	267,839	0.00	69,000	0.00	62,492	0.00	62,492	0.00	
DEPARTMENT OF HEALTH	5,099,312	0.00	5,574,200	0.00	6,505,285	0.00	6,505,285	0.00	
HEALTHY FAMILIES TRUST	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL - PD	5,367,151	0.00	5,843,200	0.00	6,767,777	0.00	6,767,777	0.00	
TOTAL	35,931,372	0.20	35,028,445	0.00	33,682,770	0.00	33,682,770	0.00	
Comprehensive Tobacco - 1580004									
PROGRAM-SPECIFIC									
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,000,000	0.00	0	0.00	
Mobile Mortuary Services - 1580007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	312,222	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	312,222	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	312,222	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV COMM & PUBLIC HLTH PROGRAMS									
Tobacco Quitline - 1580016									
PROGRAM-SPECIFIC									
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00	
Youth Tobacco Prevention - 1580017									
PROGRAM-SPECIFIC									
HEALTHY FAMILIES TRUST	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	2,000,000	0.00	
Show Me Healthy Women Increase - 1580020									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	500,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	500,000	0.00	
GRAND TOTAL	\$35,931,372	0.20	\$35,028,445	0.00	\$34,994,992	0.00	\$37,182,770	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM-SPECIFIC								
MISSOURI LEAD ABATEMENT LOAN	103,482	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	103,482	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL	103,482	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	\$103,482	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICATIONS PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	4,390,371	0.00	4,526,156	0.00	4,526,156	0.00	4,526,156	0.00	
DEPARTMENT OF HEALTH	9,644,273	0.00	11,213,055	0.00	11,213,055	0.00	11,213,055	0.00	
TOTAL - EE	14,034,644	0.00	15,739,211	0.00	15,739,211	0.00	15,739,211	0.00	
TOTAL	14,034,644	0.00	15,739,211	0.00	15,739,211	0.00	15,739,211	0.00	
GRAND TOTAL	\$14,034,644	0.00	\$15,739,211	0.00	\$15,739,211	0.00	\$15,739,211	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SCHOOL HEALTH GRANTS									
CORE									
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	5,194,209	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00	
TOTAL - EE	5,194,209	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00	
TOTAL	5,194,209	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00	
GRAND TOTAL	\$5,194,209	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH CLINICS								
School Based Health Clinics - 1580012								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	586,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	586,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	586,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$586,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL VISION EXAMS								
Vision Exams - SB 16 - 1580013								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	240,598	0.00	240,598	0.00
BLINDNESS EDUC, SCRNG & TRTMNT	0	0.00	0	0.00	99,000	0.00	99,000	0.00
TOTAL - EE	0	0.00	0	0.00	339,598	0.00	339,598	0.00
TOTAL	0	0.00	0	0.00	339,598	0.00	339,598	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$339,598	0.00	\$339,598	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CHILD W/SPECIAL HLTH NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,018,241	0.00	1,043,272	0.00	1,045,438	0.00	1,045,438	0.00	
C & M SMITH MEMORIAL ENDOWMENT	35,000	0.00	33,500	0.00	35,000	0.00	35,000	0.00	
CRIPPLED CHILDREN	30,626	0.00	65,000	0.00	75,000	0.00	75,000	0.00	
TOTAL - EE	1,083,867	0.00	1,141,772	0.00	1,155,438	0.00	1,155,438	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,496	0.00	8,000	0.00	5,834	0.00	5,834	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	1,500	0.00	0	0.00	0	0.00	
CRIPPLED CHILDREN	0	0.00	10,000	0.00	0	0.00	0	0.00	
TOTAL - PD	5,496	0.00	19,500	0.00	5,834	0.00	5,834	0.00	
TOTAL	1,089,363	0.00	1,161,272	0.00	1,161,272	0.00	1,161,272	0.00	
GRAND TOTAL	\$1,089,363	0.00	\$1,161,272	0.00	\$1,161,272	0.00	\$1,161,272	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD INJURY SERVICES								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,324,285	0.00	1,360,698	0.00	1,360,698	0.00	1,360,698	0.00
DEPARTMENT OF HEALTH	120,612	0.00	249,600	0.00	249,600	0.00	249,600	0.00
HEAD INJURY	477,828	0.00	852,400	0.00	852,400	0.00	852,400	0.00
TOTAL - EE	1,922,725	0.00	2,462,698	0.00	2,462,698	0.00	2,462,698	0.00
TOTAL	1,922,725	0.00	2,462,698	0.00	2,462,698	0.00	2,462,698	0.00
GRAND TOTAL	\$1,922,725	0.00	\$2,462,698	0.00	\$2,462,698	0.00	\$2,462,698	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
GENETICS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,108,459	0.00	1,057,257	0.00	1,069,257	0.00	1,069,257	0.00	
MO PUBLIC HEALTH SERVICES	276,750	0.00	0	0.00	276,750	0.00	276,750	0.00	
TOTAL - EE	1,385,209	0.00	1,057,257	0.00	1,346,007	0.00	1,346,007	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	12,000	0.00	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	276,750	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	288,750	0.00	0	0.00	0	0.00	
TOTAL	1,385,209	0.00	1,346,007	0.00	1,346,007	0.00	1,346,007	0.00	
Metabolic Formula - HB 948 - 1580009									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	172,770	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	172,770	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	172,770	0.00	0	0.00	
GRAND TOTAL	\$1,385,209	0.00	\$1,346,007	0.00	\$1,518,777	0.00	\$1,346,007	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SEXUAL ASSAULT PREVENTION									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	250,000	0.00	322,675	0.00	322,675	0.00	
DEPARTMENT OF HEALTH	757,235	0.00	889,134	0.00	889,134	0.00	889,134	0.00	
TOTAL - EE	757,235	0.00	1,139,134	0.00	1,211,809	0.00	1,211,809	0.00	
TOTAL	757,235	0.00	1,139,134	0.00	1,211,809	0.00	1,211,809	0.00	
Forensic Exams - HB 583 (2007) - 1580002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	2,337,338	0.00	2,337,338	0.00	
TOTAL - EE	0	0.00	0	0.00	2,337,338	0.00	2,337,338	0.00	
TOTAL	0	0.00	0	0.00	2,337,338	0.00	2,337,338	0.00	
GRAND TOTAL	\$757,235	0.00	\$1,139,134	0.00	\$3,549,147	0.00	\$3,549,147	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
BLINDNESS TREATMENT PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
BLINDNESS EDUC, SCRNG & TRTMNT	46,033	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	46,033	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
BLINDNESS EDUC, SCRNG & TRTMNT	8,270	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	8,270	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	54,303	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$54,303	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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Health and Senior Services
Community and Public Health
Core - Division of Community and Public Health Programs and Contracts

Budget Unit	58420C	58560C	58620C
	58425C	58570C	58515C
	58445C	58580C	

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	10,736,700	36,754,306	6,703,714	54,194,720
PSD	68,326	6,505,285	276,000	6,849,611
TRF	0	0	0	0
Total	10,805,026	43,259,591	6,979,714	61,044,331

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Health Initiatives (0275); Missouri Public Health Services (0298); Healthy Families Trust (0625); Head Injury (0742); Organ Donor Program (0824); C&M Smith Memorial Endowment (0873); Missouri Lead Abatement Loan (0893); and Crippled Children (0950)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	10,736,700	36,754,306	6,703,714	54,194,720
PSD	68,326	6,505,285	276,000	6,849,611
TRF	0	0	0	0
Total	10,805,026	43,259,591	6,979,714	61,044,331

FTE 0.00 0.00 0.00 0.00

Est. Fringe	5,342,582	18,288,943	3,335,768	26,967,293
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:
 Health Initiatives (0275); Missouri Public Health Services (0298); Healthy Families Trust (0625); Head Injury (0742); Organ Donor Program (0824); C&M Smith Memorial Endowment (0873); Missouri Lead Abatement Loan (0893); and Crippled Children (0950)

2. CORE DESCRIPTION

Core funding is requested for contracts and other program purchases for public health activities relating to environmental health and communicable diseases, including services for individuals with HIV/AIDS (medications, case management, and housing); infectious disease prevention and surveillance (including STDs, HIV, West Nile, tick-borne disease, tuberculosis, and refugee health); lead screening; health education; and inspections for child care sanitation, food, and summer food sanitation.

Funding is also requested for contracts and other purchases for the following initiatives: chronic disease prevention and health promotion; genetic screening; diagnostic evaluations and counseling and treatment services; rural health; primary care; commodity supplemental food; breastfeeding education; nutrition education; breast and cervical cancer and heart disease screening; Missouri Cancer Registry; Missouri Arthritis Program; Organ Donation Program; head injury rehabilitation; blindness education, screening, and treatment; injury prevention; maternal and child health services, including home visiting; service coordination and treatment for children with special health care needs; sexual assault prevention education and victim services; SIDS autopsy payments; Missouri School-Aged Children's Health Services; adolescent health and abstinence-only education; oral health; and related surveillance systems. The division contracts with local public health agencies and other providers to deliver these public health services.

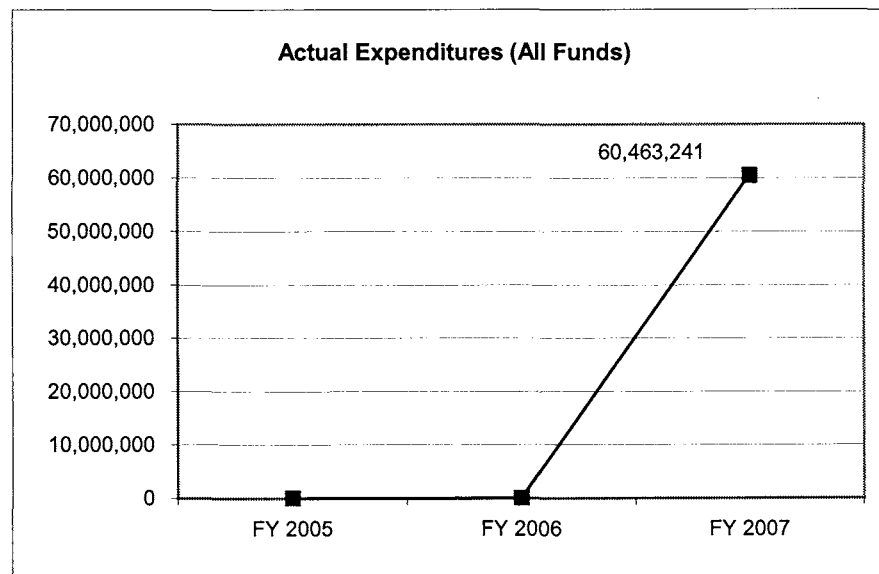
Health and Senior Services	Budget Unit	58420C	58560C	58620C
Community and Public Health		58425C	58570C	58515C
Core - Division of Community and Public Health Programs and Contracts		58445C	58580C	

3. PROGRAM LISTING (list programs included in this core funding)

All programs in the Division of Community and Public Health

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)			70,489,232	62,317,331
Less Reverted (All Funds)			(160,937)	N/A
Budget Authority (All Funds)	0	0	70,328,295	N/A
Actual Expenditures (All Funds)	0	0	60,463,241	N/A
Unexpended (All Funds)	0	0	9,865,054	N/A
Unexpended, by Fund:				
General Revenue			24,889	N/A
Federal			8,259,589	N/A
Other			1,096,576	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations section is not available prior to FY 2007. These functions were included in program cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	2,478,643	26,606,602	100,000	29,185,245	
			PD	0.00	69,000	5,574,200	200,000	5,843,200	
			Total	0.00	2,547,643	32,180,802	300,000	35,028,445	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1063	1256	EE	0.00	0	(1,500,000)	0	(1,500,000)	Excess Authority
Core Reallocation	386	1256	EE	0.00	0	227,000	0	227,000	Local Public Health Agency - Child Care Health Consultant contracts from Division of Regulation and Licensure
Core Reallocation	408	1256	EE	0.00	0	(931,085)	0	(931,085)	Internal reallocation based on planned expenditures
Core Reallocation	408	1255	EE	0.00	6,508	0	0	6,508	Internal reallocation based on planned expenditures
Core Reallocation	408	1256	PD	0.00	0	931,085	0	931,085	Internal reallocation based on planned expenditures
Core Reallocation	408	1255	PD	0.00	(6,508)	0	0	(6,508)	Internal reallocation based on planned expenditures
Core Reallocation	1969	1255	EE	0.00	(72,675)	0	0	(72,675)	To Sexual Assault Prevention to consolidate funding for SAFE Exams
NET DEPARTMENT CHANGES				0.00	(72,675)	(1,273,000)	0	(1,345,675)	
DEPARTMENT CORE REQUEST									
			EE	0.00	2,412,476	24,402,517	100,000	26,914,993	
			PD	0.00	62,492	6,505,285	200,000	6,767,777	
			Total	0.00	2,474,968	30,907,802	300,000	33,682,770	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	2,412,476	24,402,517	100,000	26,914,993	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV COMM & PUBLIC HLTH PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	62,492	6,505,285	200,000	6,767,777	
	Total	0.00	2,474,968	30,907,802	300,000	33,682,770	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES LEAD ABATEMENT LOAN PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	76,000	76,000	
	Total	0.00	0	0	76,000	76,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICATIONS PROGRAMS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	4,526,156	11,213,055	0	15,739,211	
	Total	0.00	4,526,156	11,213,055	0	15,739,211	
DEPARTMENT CORE REQUEST							
	EE	0.00	4,526,156	11,213,055	0	15,739,211	
	Total	0.00	4,526,156	11,213,055	0	15,739,211	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	4,526,156	11,213,055	0	15,739,211	
	Total	0.00	4,526,156	11,213,055	0	15,739,211	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SCHOOL HEALTH GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	5,364,564	5,364,564	
	Total	0.00	0	0	5,364,564	5,364,564	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL HLTH NEEDS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	1,043,272	0	98,500	1,141,772	
				PD	0.00	8,000	0	11,500	19,500	
				Total	0.00	1,051,272	0	110,000	1,161,272	
DEPARTMENT CORE ADJUSTMENTS				Core Reallocation	412 9419	EE	0.00	2,166	0	2,166 Internal reallocation based on planned expenditures
				Core Reallocation	412 7726	EE	0.00	0	10,000	10,000 Internal reallocation based on planned expenditures
				Core Reallocation	412 7727	EE	0.00	0	1,500	1,500 Internal reallocation based on planned expenditures
				Core Reallocation	412 9419	PD	0.00	(2,166)	0	(2,166) Internal reallocation based on planned expenditures
				Core Reallocation	412 7727	PD	0.00	0	(1,500)	(1,500) Internal reallocation based on planned expenditures
				Core Reallocation	412 7726	PD	0.00	0	(10,000)	(10,000) Internal reallocation based on planned expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST				EE	0.00	1,045,438	0	110,000	1,155,438	
				PD	0.00	5,834	0	0	5,834	
				Total	0.00	1,051,272	0	110,000	1,161,272	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	1,045,438	0	110,000	1,155,438	
				PD	0.00	5,834	0	0	5,834	
				Total	0.00	1,051,272	0	110,000	1,161,272	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEAD INJURY SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	1,360,698	249,600	852,400	2,462,698	
	Total	0.00	1,360,698	249,600	852,400	2,462,698	
DEPARTMENT CORE REQUEST							
	EE	0.00	1,360,698	249,600	852,400	2,462,698	
	Total	0.00	1,360,698	249,600	852,400	2,462,698	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	1,360,698	249,600	852,400	2,462,698	
	Total	0.00	1,360,698	249,600	852,400	2,462,698	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
GENETICS PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,057,257	0	0	1,057,257	
				PD	0.00	12,000	0	276,750	288,750	
				Total	0.00	1,069,257	0	276,750	1,346,007	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	414	1690		EE	0.00	0	0	276,750	276,750	Internal reallocation based on planned expenditures
Core Reallocation	414	7731		EE	0.00	12,000	0	0	12,000	Internal reallocation based on planned expenditures
Core Reallocation	414	1690		PD	0.00	0	0	(276,750)	(276,750)	Internal reallocation based on planned expenditures
Core Reallocation	414	7731		PD	0.00	(12,000)	0	0	(12,000)	Internal reallocation based on planned expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,069,257	0	276,750	1,346,007	
				PD	0.00	0	0	0	0	
				Total	0.00	1,069,257	0	276,750	1,346,007	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,069,257	0	276,750	1,346,007	
				PD	0.00	0	0	0	0	
				Total	0.00	1,069,257	0	276,750	1,346,007	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SEXUAL ASSAULT PREVENTION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	250,000	889,134	0	1,139,134	
		Total	0.00	250,000	889,134	0	1,139,134	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1970 0016	EE	0.00	72,675	0	0	72,675	To DCPH Programs to consolidate funding for SAFE Exams
NET DEPARTMENT CHANGES			0.00	72,675	0	0	72,675	
DEPARTMENT CORE REQUEST								
		EE	0.00	322,675	889,134	0	1,211,809	
		Total	0.00	322,675	889,134	0	1,211,809	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	322,675	889,134	0	1,211,809	
		Total	0.00	322,675	889,134	0	1,211,809	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	145	0.01	0	0.00	0	0.00	0	0.00
SR OFC SUPPORT ASST (KEYBRD)	158	0.01	0	0.00	0	0.00	0	0.00
INFORMATION SUPPORT COOR	735	0.03	0	0.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC II	817	0.02	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	166	0.00	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP III	2,868	0.08	0	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	82	0.00	0	0.00	0	0.00	0	0.00
PROGRAM COORD DMH DOHSS	845	0.02	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	296	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	42	0.00	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	356	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	6,510	0.20	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	113,002	0.00	141,194	0.00	141,905	0.00	141,905	0.00
TRAVEL, OUT-OF-STATE	22,477	0.00	26,000	0.00	28,220	0.00	28,220	0.00
SUPPLIES	9,332,994	0.00	1,645,500	0.00	2,817,710	0.00	2,817,710	0.00
PROFESSIONAL DEVELOPMENT	68,237	0.00	74,500	0.00	93,078	0.00	93,078	0.00
COMMUNICATION SERV & SUPP	54,298	0.00	49,050	0.00	88,164	0.00	88,164	0.00
PROFESSIONAL SERVICES	20,870,865	0.00	27,117,723	0.00	23,625,520	0.00	23,625,520	0.00
M&R SERVICES	51,045	0.00	35,550	0.00	65,169	0.00	65,169	0.00
OFFICE EQUIPMENT	9,451	0.00	29,250	0.00	11,757	0.00	11,757	0.00
OTHER EQUIPMENT	4,142	0.00	29,050	0.00	4,607	0.00	4,607	0.00
REAL PROPERTY RENTALS & LEASES	11,608	0.00	7,128	0.00	13,769	0.00	13,769	0.00
EQUIPMENT RENTALS & LEASES	3,381	0.00	20,575	0.00	4,389	0.00	4,389	0.00
MISCELLANEOUS EXPENSES	16,211	0.00	9,725	0.00	20,705	0.00	20,705	0.00
TOTAL - EE	30,557,711	0.00	29,185,245	0.00	26,914,993	0.00	26,914,993	0.00
PROGRAM DISTRIBUTIONS	5,367,151	0.00	5,843,200	0.00	6,767,777	0.00	6,767,777	0.00
TOTAL - PD	5,367,151	0.00	5,843,200	0.00	6,767,777	0.00	6,767,777	0.00
GRAND TOTAL	\$35,931,372	0.20	\$35,028,445	0.00	\$33,682,770	0.00	\$33,682,770	0.00
GENERAL REVENUE	\$10,630,967	0.20	\$2,547,643	0.00	\$2,474,968	0.00	\$2,474,968	0.00
FEDERAL FUNDS	\$25,300,405	0.00	\$32,180,802	0.00	\$30,907,802	0.00	\$30,907,802	0.00
OTHER FUNDS	\$0	0.00	\$300,000	0.00	\$300,000	0.00	\$300,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
LEAD ABATEMENT LOAN PRGM								
CORE								
PROGRAM DISTRIBUTIONS	103,482	0.00	76,000	0.00	76,000	0.00	76,000	0.00
TOTAL - PD	103,482	0.00	76,000	0.00	76,000	0.00	76,000	0.00
GRAND TOTAL	\$103,482	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$103,482	0.00	\$76,000	0.00	\$76,000	0.00	\$76,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICATIONS PROGRAMS								
CORE								
PROFESSIONAL SERVICES	14,034,644	0.00	15,739,211	0.00	15,739,211	0.00	15,739,211	0.00
TOTAL - EE	14,034,644	0.00	15,739,211	0.00	15,739,211	0.00	15,739,211	0.00
GRAND TOTAL	\$14,034,644	0.00	\$15,739,211	0.00	\$15,739,211	0.00	\$15,739,211	0.00
GENERAL REVENUE	\$4,390,371	0.00	\$4,526,156	0.00	\$4,526,156	0.00	\$4,526,156	0.00
FEDERAL FUNDS	\$9,644,273	0.00	\$11,213,055	0.00	\$11,213,055	0.00	\$11,213,055	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH GRANTS								
CORE								
TRAVEL, IN-STATE	15,379	0.00	9,000	0.00	15,883	0.00	15,883	0.00
TRAVEL, OUT-OF-STATE	2,537	0.00	1,500	0.00	2,621	0.00	2,621	0.00
SUPPLIES	26,445	0.00	24,000	0.00	27,313	0.00	27,313	0.00
PROFESSIONAL DEVELOPMENT	22,850	0.00	30,000	0.00	23,599	0.00	23,599	0.00
COMMUNICATION SERV & SUPP	97	0.00	50	0.00	100	0.00	100	0.00
PROFESSIONAL SERVICES	5,121,056	0.00	5,286,064	0.00	5,289,011	0.00	5,289,011	0.00
M&R SERVICES	0	0.00	450	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	191	0.00	500	0.00	198	0.00	198	0.00
OTHER EQUIPMENT	1,392	0.00	2,000	0.00	1,438	0.00	1,438	0.00
REAL PROPERTY RENTALS & LEASES	210	0.00	3,000	0.00	217	0.00	217	0.00
EQUIPMENT RENTALS & LEASES	120	0.00	6,000	0.00	124	0.00	124	0.00
MISCELLANEOUS EXPENSES	3,932	0.00	2,000	0.00	4,060	0.00	4,060	0.00
TOTAL - EE	5,194,209	0.00	5,364,564	0.00	5,364,564	0.00	5,364,564	0.00
GRAND TOTAL	\$5,194,209	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$5,194,209	0.00	\$5,364,564	0.00	\$5,364,564	0.00	\$5,364,564	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD W/SPECIAL HLTH NEEDS								
CORE								
TRAVEL, IN-STATE	0	0.00	7,500	0.00	0	0.00	0	0.00
SUPPLIES	127,096	0.00	160,000	0.00	142,307	0.00	142,307	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	3,000	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	350	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	954,957	0.00	965,662	0.00	1,011,085	0.00	1,011,085	0.00
M&R SERVICES	0	0.00	60	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	2,100	0.00	0	0.00	0	0.00
REAL PROPERTY RENTALS & LEASES	0	0.00	200	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	50	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,814	0.00	2,750	0.00	2,046	0.00	2,046	0.00
TOTAL - EE	1,083,867	0.00	1,141,772	0.00	1,155,438	0.00	1,155,438	0.00
PROGRAM DISTRIBUTIONS	5,496	0.00	19,500	0.00	5,834	0.00	5,834	0.00
TOTAL - PD	5,496	0.00	19,500	0.00	5,834	0.00	5,834	0.00
GRAND TOTAL	\$1,089,363	0.00	\$1,161,272	0.00	\$1,161,272	0.00	\$1,161,272	0.00
GENERAL REVENUE	\$1,023,737	0.00	\$1,051,272	0.00	\$1,051,272	0.00	\$1,051,272	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$65,626	0.00	\$110,000	0.00	\$110,000	0.00	\$110,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEAD INJURY SERVICES								
CORE								
TRAVEL, IN-STATE	0	0.00	750	0.00	50	0.00	50	0.00
SUPPLIES	544	0.00	1,119	0.00	749	0.00	749	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	255	0.00	200	0.00	200	0.00
COMMUNICATION SERV & SUPP	0	0.00	125	0.00	50	0.00	50	0.00
PROFESSIONAL SERVICES	1,921,893	0.00	2,459,824	0.00	2,461,105	0.00	2,461,105	0.00
OTHER EQUIPMENT	0	0.00	225	0.00	100	0.00	100	0.00
MISCELLANEOUS EXPENSES	288	0.00	400	0.00	444	0.00	444	0.00
TOTAL - EE	1,922,725	0.00	2,462,698	0.00	2,462,698	0.00	2,462,698	0.00
GRAND TOTAL	\$1,922,725	0.00	\$2,462,698	0.00	\$2,462,698	0.00	\$2,462,698	0.00
GENERAL REVENUE	\$1,324,285	0.00	\$1,360,698	0.00	\$1,360,698	0.00	\$1,360,698	0.00
FEDERAL FUNDS	\$120,612	0.00	\$249,600	0.00	\$249,600	0.00	\$249,600	0.00
OTHER FUNDS	\$477,828	0.00	\$852,400	0.00	\$852,400	0.00	\$852,400	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
CORE								
SUPPLIES	257,665	0.00	182,982	0.00	248,553	0.00	248,553	0.00
COMMUNICATION SERV & SUPP	0	0.00	75	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,127,544	0.00	874,000	0.00	1,097,454	0.00	1,097,454	0.00
OTHER EQUIPMENT	0	0.00	150	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	0	0.00	0	0.00
TOTAL - EE	1,385,209	0.00	1,057,257	0.00	1,346,007	0.00	1,346,007	0.00
PROGRAM DISTRIBUTIONS	0	0.00	288,750	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	288,750	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,385,209	0.00	\$1,346,007	0.00	\$1,346,007	0.00	\$1,346,007	0.00
GENERAL REVENUE	\$1,108,459	0.00	\$1,069,257	0.00	\$1,069,257	0.00	\$1,069,257	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$276,750	0.00	\$276,750	0.00	\$276,750	0.00	\$276,750	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL ASSAULT PREVENTION								
CORE								
PROFESSIONAL SERVICES	757,235	0.00	1,139,134	0.00	1,211,809	0.00	1,211,809	0.00
TOTAL - EE	757,235	0.00	1,139,134	0.00	1,211,809	0.00	1,211,809	0.00
GRAND TOTAL	\$757,235	0.00	\$1,139,134	0.00	\$1,211,809	0.00	\$1,211,809	0.00
GENERAL REVENUE	\$0	0.00	\$250,000	0.00	\$322,675	0.00	\$322,675	0.00
FEDERAL FUNDS	\$757,235	0.00	\$889,134	0.00	\$889,134	0.00	\$889,134	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
BLINDNESS TREATMENT PROGRAM								
CORE								
SUPPLIES	138	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	45,895	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	46,033	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,270	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	8,270	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$54,303	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$54,303	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Health Promotion									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH							TOTAL	
GR	143,722							143,722	
FEDERAL	2,413,041							2,413,041	
OTHER	330,406							330,406	
TOTAL	2,887,169							2,887,169	

1. What does this program do?

The Health Promotion Program activities are designed to reduce tobacco use and exposure to secondhand smoke to reduce tobacco-related illnesses and deaths through evidence-based interventions implemented in communities, schools, and worksites by staff and contractors; increase physical activity and healthy eating to reduce obesity and other chronic diseases through evidence-based interventions implemented in communities, schools, and worksites by staff and contractors; increase the effectiveness of evidence-based interventions to reduce chronic disease risk factors through professional development activities and technical support provided by staff to contractors; and increase healthy behaviors among Department of Health and Senior Services employees through worksite health promotion activities coordinated by staff.

The Governor's Council on Physical Fitness and Health (GCPFH) promotes physical fitness and health throughout the state by implementing programs, fostering communication and cooperation, and developing statewide support that will help the citizens of Missouri develop and maintain healthier lifestyles. The Governor's Council on Physical Fitness and Health (GCPFH) oversees two programs: Show-Me Body Walk and Shape-Up Missouri. The GCPFH also partners with the University of Missouri and the Show Me State Games.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Health Promotion 42 USC 293 Sec 746; Missouri Tobacco Use Prevention Program 42 USC Sec 301(a)317(k); 42 USC 1786; Child Nutrition Act of 1966 as amended through PL 108-269, July 2, 2004; Missouri Nutrition and Physical Activity Program to Prevent Obesity and Other Chronic Diseases U58 CCU722795-02. Executive Order 07-10

3. Are there federal matching requirements? If yes, please explain.

The Missouri Tobacco Use Prevention Program requires a 25 percent non-federal match.

4. Is this a federally mandated program? If yes, please explain.

No

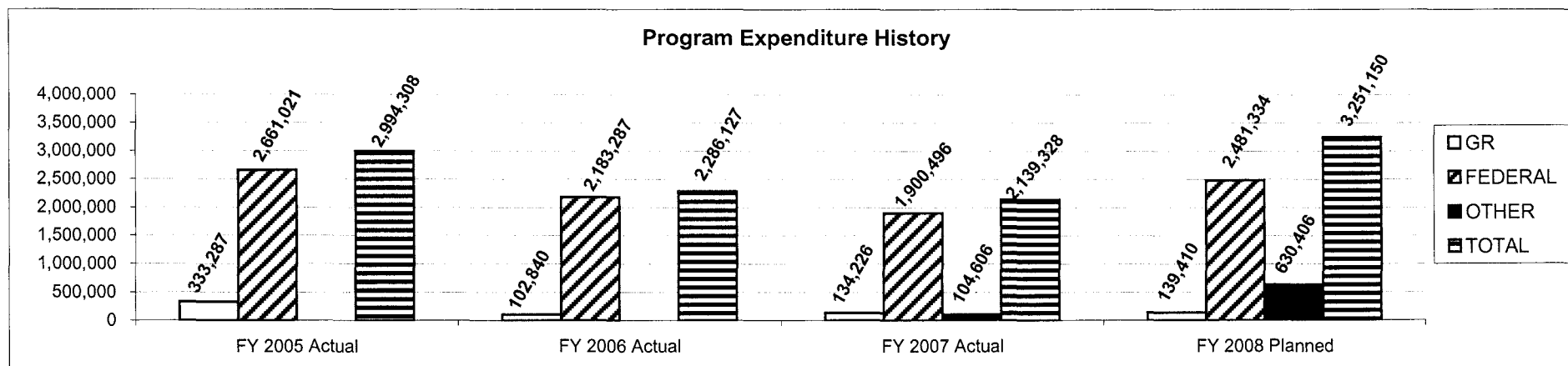
PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

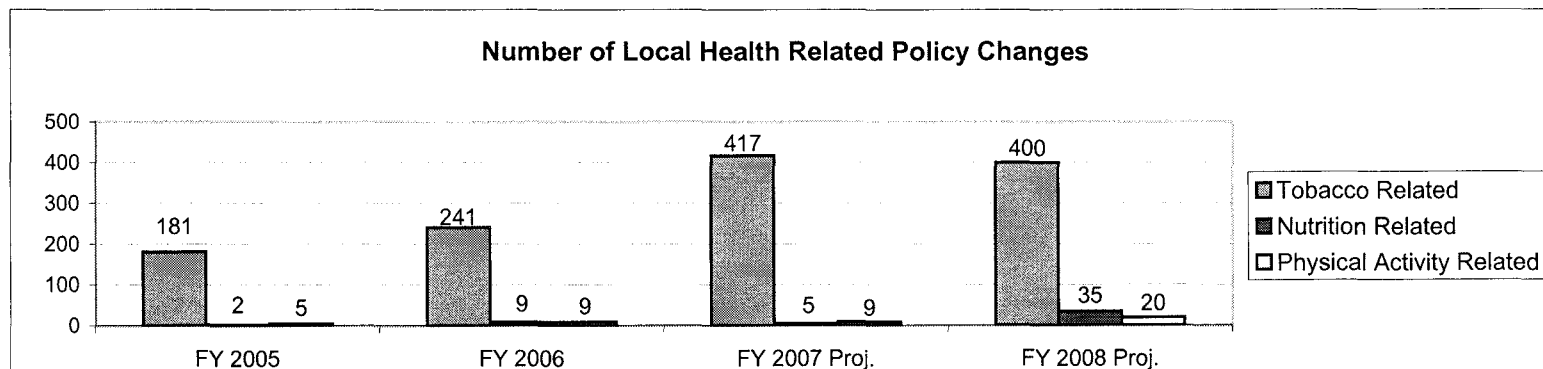
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Healthy Families Trust (0625); Governor's Council on Physical Fitness Trust Fund (0924)

7a. Provide an effectiveness measure.



The data above represents policy and environmental changes being made in the following settings: municipalities, hospitals, restaurants, workplaces, jails, hotels, LPHAs, and schools.

PROGRAM DESCRIPTION

Health and Senior Services

Health Promotion

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure.

	Tobacco Intervention/Prevention/Education Funding	Funding Per Capita	Average Funding per Capita for All States	CDC Recommended Levels for MO per Capita	Smoking Prevalence (Percent of Population)		Average Annual Mortality Attributable to Smoking 1997-2001 (rate per 100,000)	
					MO	US		
FY 2005	\$854,026	\$0.23	N/A	N/A	23.4	20.5	MO	US
FY 2006	\$1,198,766	\$0.21	N/A	\$5.73 - \$15.77	23.2	20.0	325.0	284.8
FY 2007	\$1,210,000	\$0.21	\$1.99	\$5.70 - \$15.68	23.1	19.8		
FY 2008 Proj.	\$1,410,000	\$0.24*	\$2.15	\$7.37 - \$20.27**	23.1	19.6	Years of Productive Life Lost	
FY 2009 Proj.	\$1,410,000	\$0.24	\$2.30	\$7.33 - \$20.16	23.0	19.4	MO	US
FY 2010 Proj.	\$1,410,000	\$0.24	\$2.40	\$7.29 - \$20.06	23.0	19.2	4,584.4	3,924.6

*Legislature appropriated \$200,000 for youth media study.

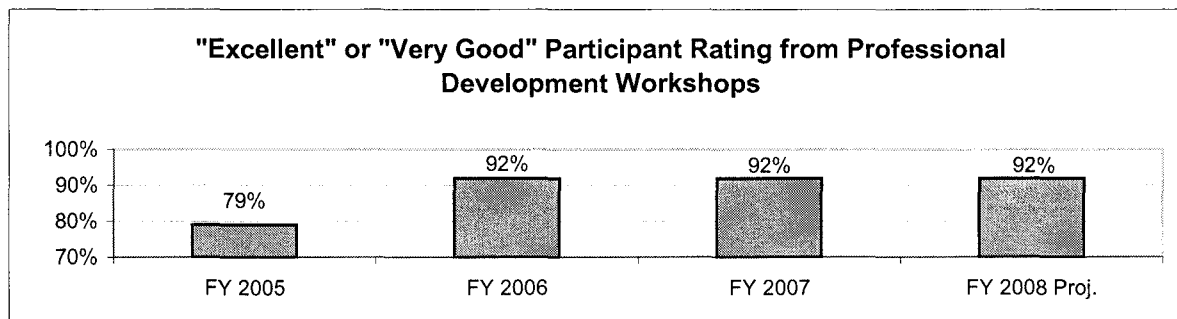
**CDC adjusted levels to reflect economic inflation and increased media costs.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005 Actual	FY 2006 Actual	FY 2007 Proj.	FY 2008 Proj.
Professionals and volunteers trained	1,912	1,486	2,606	2,600
Participants in programs	47,731	N/A	55,250	55,250
Tobacco control resources distributed*	42,828	40,000	30,000	30,000
Tobacco website hits	135,792	150,000	175,000	180,000
Nutrition resources distributed*	1,862,850	185,000	250,000	125,000

*Due to budget limitations, tobacco and nutrition resources are not being replenished; therefore, numbers distributed have declined.

7d. Provide a customer service satisfaction measure, if available.



NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Cancer and Chronic Disease Control

Program is found in the following core budget(s):

	DCPH								TOTAL	
GR	921,728								921,728	
FEDERAL	6,408,804								6,408,804	
OTHER	370,757								370,757	
TOTAL	7,701,289								7,701,289	

1. What does this program do?

This program works to prevent and control cancer and chronic disease in Missouri. Cancer, heart disease, stroke, and diabetes are the leading causes of death in Missouri and can be prevented or controlled through a combination of approaches that include lowering risks (improved nutrition, increased physical activity, and reduced tobacco use), regular screening, early detection, and chronic care management once a diagnosis has been made. Chronic diseases contribute substantially to rising health care costs, lost productivity, and disability. The activities of cancer and chronic disease control programs include:

- Assessing the impact of heart disease, stroke, diabetes, arthritis, osteoporosis, asthma, and other chronic diseases;
- Increasing early detection of cancer and chronic diseases;
- Supporting evidenced-based, self-management programs and other programs for people with cancer and chronic diseases;
- Educating, screening, and supporting treatments to prevent blindness;
- Supporting chronic care management quality improvement initiatives in the health system;
- Providing professional education opportunities for physicians, nurses, and other allied health professionals;
- Maintaining the Organ Donor Registry of Missouri residents to increase the number of people who receive life-saving transplants;
- Establishing plans for statewide prevention and control efforts; and
- Conducting ongoing evaluation of programs with input from advisory boards, partners, stakeholders, and the public.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Arthritis and Osteoporosis Program: Sections 192.640-644 (Osteoporosis Prevention and Education), 192.700-725, RSMo, and 42 USC Sec 301(a)317(k) (Arthritis Advisory Board and Program Review Committee); Blindness Education, Screening, and Treatment Program: Sections 192.935 and 301.020, RSMo; RSMos 194.297 to 194.304, 194.210 to 194.290, 301.171 and 301.181, 301.020, 301.3125, 194.220, 194.230, 194.233, 194.240, 194.250, 194.260, 194.270, 194.280, and 194.304 either define, fund, or impact the organ donor program operation or implementation including the Missouri Organ Donor Registry; Asthma Prevention and Control Program and Heart Disease and Stroke Program: 42 USC Sec 301(a)317(k); Missouri Diabetes Prevention and Control Program: 42 USC 293 Sec. 746; Cancer Information Reporting System: Sections 192.650-657, RSMo, PL 102-515; Comprehensive Cancer Control: Section 192.050, 376.1250, RSMo and 42 USC 293 Sec 746; Breast and Cervical Cancer Control Project: Section 208.151, RSMo, PL 101.354; Breast Cancer Offer of Coverage: 376.1200-1209, RSMo; Colorectal Screening Program Sections 317(k)2 of the Public Health Service Act, [42 U.S.C. section 247b(k)(2)] as amended; WISEWOMAN PA 03022, U58/CCU722795-04 .

PROGRAM DESCRIPTION

Health and Senior Services

Cancer and Chronic Disease Control

Program is found in the following core budget(s):

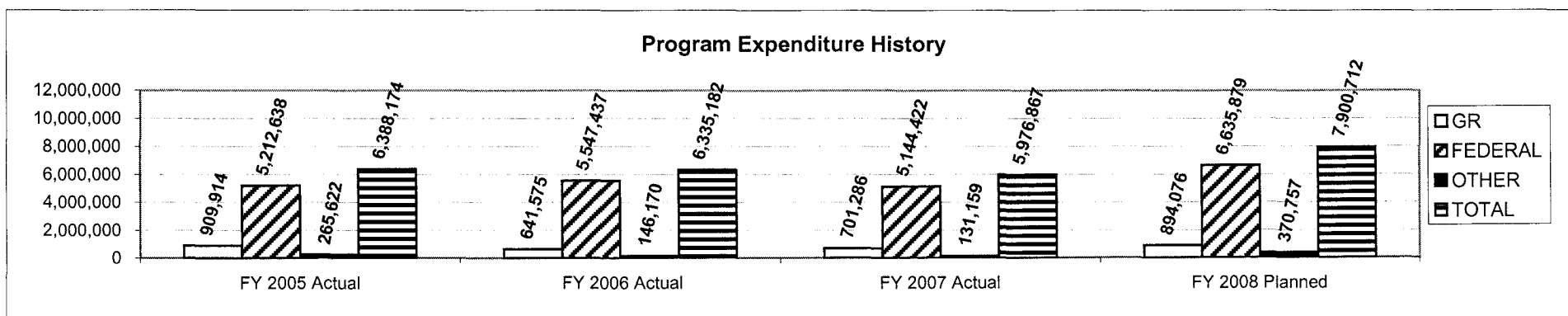
3. Are there federal matching requirements? If yes, please explain.

Yes, Systems-Based Diabetes Prevention and Control Program requires a \$1 non-federal/\$4 federal match; State Cardiovascular Health Program requires a \$1 non-federal/\$5 federal match. Breast and Cervical Cancer Control and National Program of Cancer Registries require a \$1 non-federal/\$3 federal match and maintenance of effort. WISEWOMAN requires a \$1 non-federal/\$3 federal match.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Organ Donor Program Fund (0824); Department of Health and Senior Services Document Services Fund (0646); and Department of Health Donated Fund (0658) (license plates promoting breast cancer awareness).

7a. Provide an effectiveness measure.

Number of breast and cervical cancers identified through screening	FY 2006	FY 2007 Proj.	FY 2008 Proj.
	227	230	240

7b. Provide an efficiency measure.

Average cost per client screened for breast and cervical cancer	FY 2006	FY 2007	FY 2008 Proj.
	\$262	\$256	\$250

PROGRAM DESCRIPTION

Health and Senior Services

Cancer and Chronic Disease Control

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

	FY 2006	FY 2007	FY 2008 Proj.
Participants who complete one or more of four evidence-based arthritis/chronic disease courses	12,527	13,780	15,158
Number of women screened for breast and cervical cancer	7,990	8,078	9,300
Percentage of abnormal breast screenings with complete follow-up	94.00%	82.00%	90.00%
Proportion of cardiovascular clients served in Federally Qualified Health Centers (FQHC) with LDL cholesterol treated to control levels.	64.80%	66.50%	69.00%
FQHC providers following quality improvement standards.	N/A	8	10
National Breast and Cervical Cancer Early Detection Program (NBCCEDP) clients who receive screenings for heart disease and stroke by participating in WISEWOMAN	1,529	NA	1,900
Donor Registry enrollment (all ages)	2,132,659	2,273,093	2,278,000
Child care centers receiving education on asthma	0	500	500

7d. Provide a customer satisfaction measure, if available.

	FY 2006	FY 2007	FY 2008 Proj.
Percent of Show Me Healthy Women providers satisfied with DHSS sponsored training in which they participate	N/A	99%	99%
Percentage of participants in regional provider trainings that believed the training would improve their quality of work (goal: 100% customer satisfaction)	N/A	100%	100%
Maintain a minimum of 95% of participants completing program evaluation who are satisfied with the WISEWOMAN services provided.	96.60%	95% +	95% +

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Communicable Disease Control and Prevention

Program is found in the following core budgets: DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	823,062								823,062
FEDERAL	1,138,524								1,138,524
OTHER	0								0
TOTAL	1,961,586								1,961,586

1. What does this program do?

The goal of the various prevention programs is to prevent people from becoming ill and/or dying from the approximate 80 reportable communicable (or infectious) diseases and conditions of public health significance in Missouri. Many of these diseases are emerging infections (such as SARS, Monkeypox, and Avian Influenza). There are currently specific federally-funded prevention programs in place for Tuberculosis (TB) and West Nile Virus, in addition to the general communicable disease control program. These programs investigate the cause, origin, and method of transmission of communicable diseases in order to identify and implement appropriate disease control and prevention measures, such as contact identification, testing, and treatment. The program provides training and technical assistance to local health officials to prevent communicable diseases in their communities and rapidly respond to outbreaks of infectious disease when cases are identified, coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures and educate the public during statewide, national, and worldwide outbreaks of communicable diseases. Statewide and regional staff also routinely provide consultation, education, and recommendations about communicable disease control to the public, physicians, and others.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.020, 192.110, 199.180, 199.190, 199.350, 701.328, RSMo.

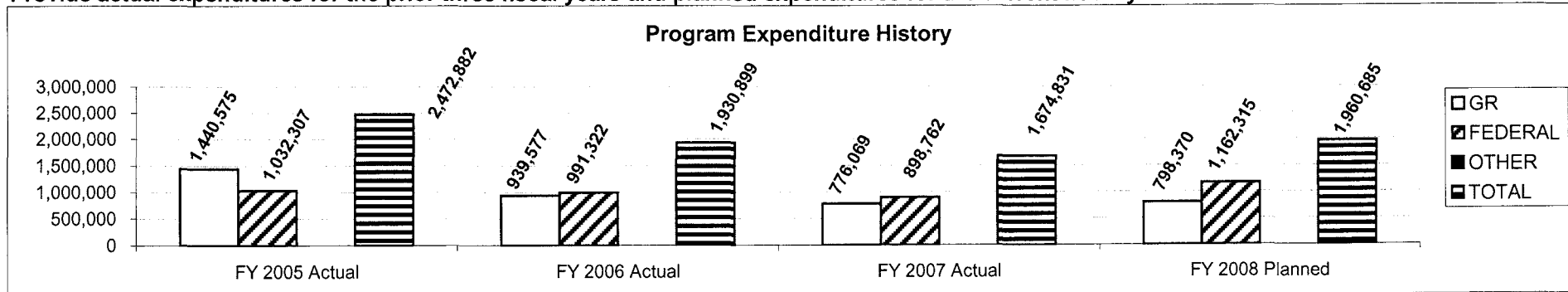
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

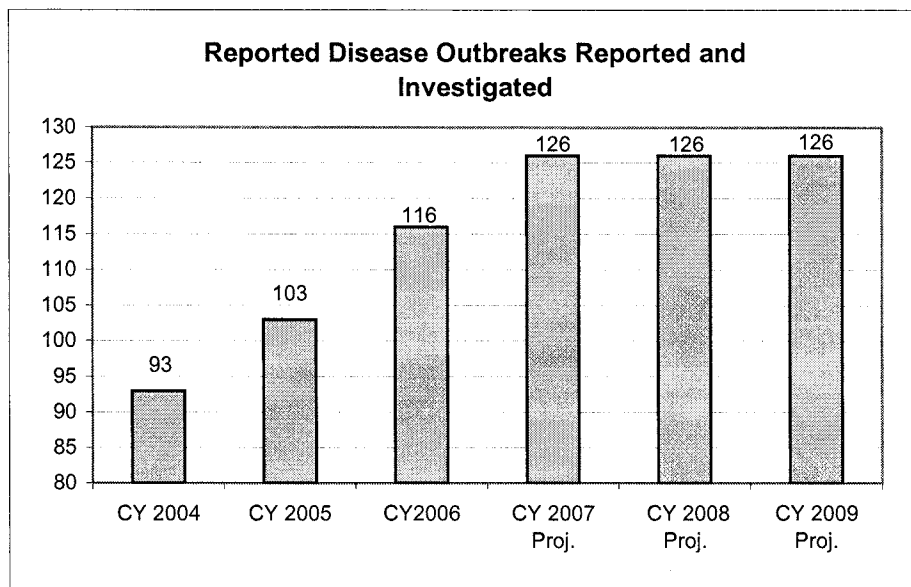
Communicable Disease Control and Prevention

Program is found in the following core budgets: DCPH Program Operations; DCPH Programs

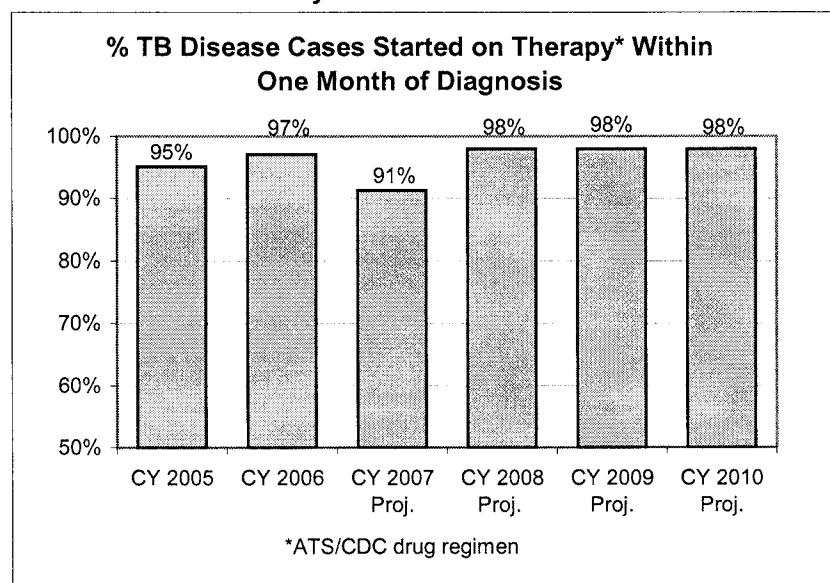
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

DATA REPORTED	CY 2004	CY 2005	CY 2006	CY 2007 Proj. *
Tuberculosis Active	127	108	104	114
Tuberculosis Latent	3,963	3,227	3,837	3,300
Communicable Diseases (other) **	15,150	25,202	29,545	32,287

*The projected totals include persons for whom disease surveillance is being performed but were residents of another state at the time of diagnosis.

**CY 2007 projections include an annual increase in the number of reportable diseases/conditions of 9.28%

7d. Provide a customer satisfaction measure, if available.

During FY 2008, a baseline measure of customer satisfaction with communicable disease training sessions will be obtained.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Immunization Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	32,798								32,798
FEDERAL	2,437,425								2,437,425
OTHER	0								0
TOTAL	2,470,223								2,470,223

1. What does this program do?

The Immunization Program ensures that Missouri children are appropriately immunized against vaccine-preventable diseases according to the recommendations of the Centers for Disease Control and Prevention (CDC) Advisory Committee on Immunization Practices (ACIP). It provides free vaccine to uninsured, Medicaid, and underinsured children through the federal entitlement Vaccines for Children (VFC) Program; provides education and immunization record assessments for health care providers to increase coverage rates; develops and maintains a central immunization registry; tracks immunizations mandatory for school and day care; forecasts need and manages centralized vaccine inventory, purchasing, and shipping; and gives technical assistance to providers and the general public regarding recommendations, vaccine safety, schedules, and other general vaccine information.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 167.183, 192.072, 192.630, 210.003, 210.030-060, RSMo. Section 317 of the Public Health Service Act, 42 USC section 247b, as amended; Section 1902(a)(62), of the Social Security Act, 42 USC section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC 1396s(a).

3. Are there federal matching requirements? If yes, please explain.

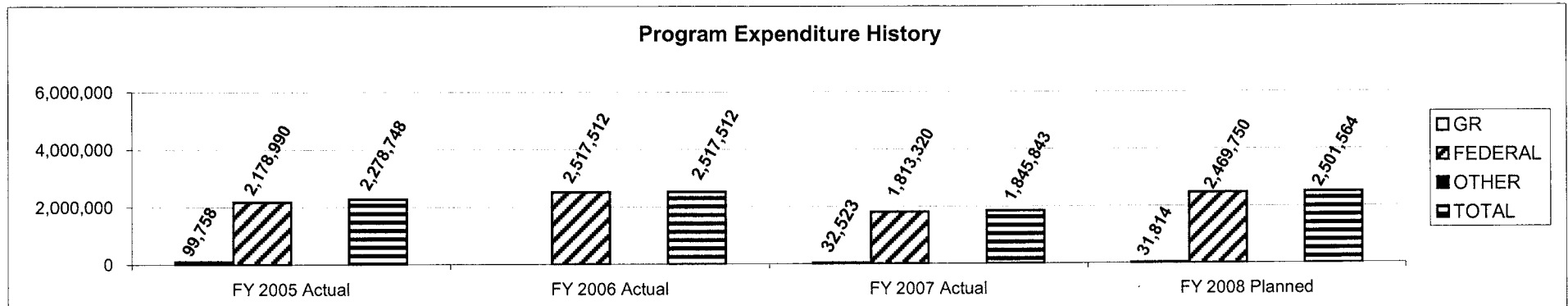
No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

Program Expenditure History



6. What are the sources of the "Other" funds?

N/A

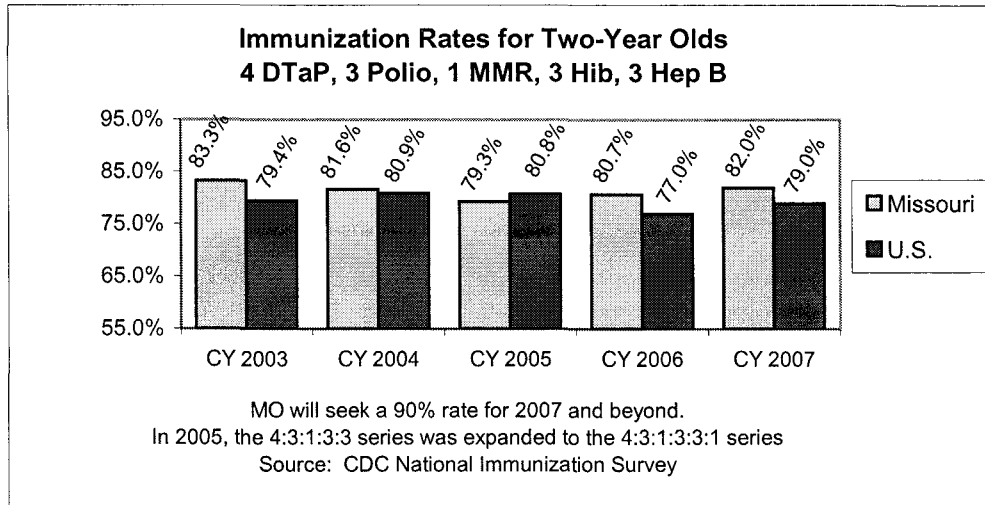
PROGRAM DESCRIPTION

Health and Senior Services

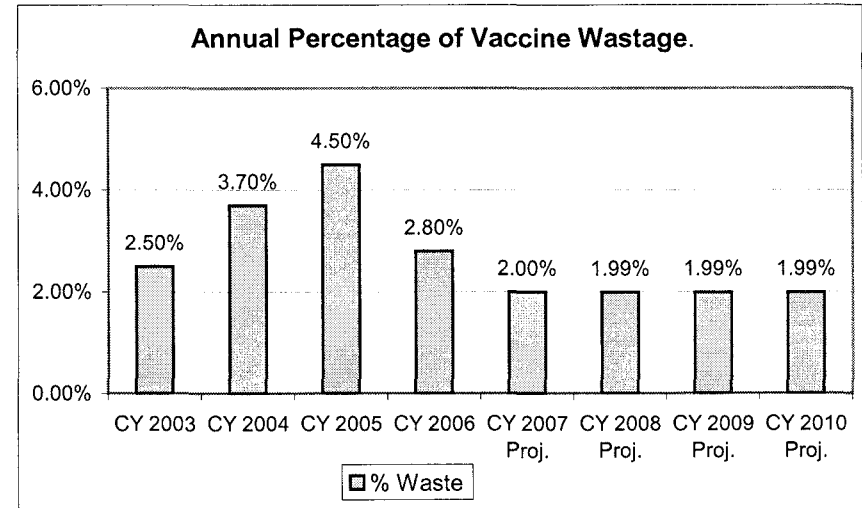
Immunization Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

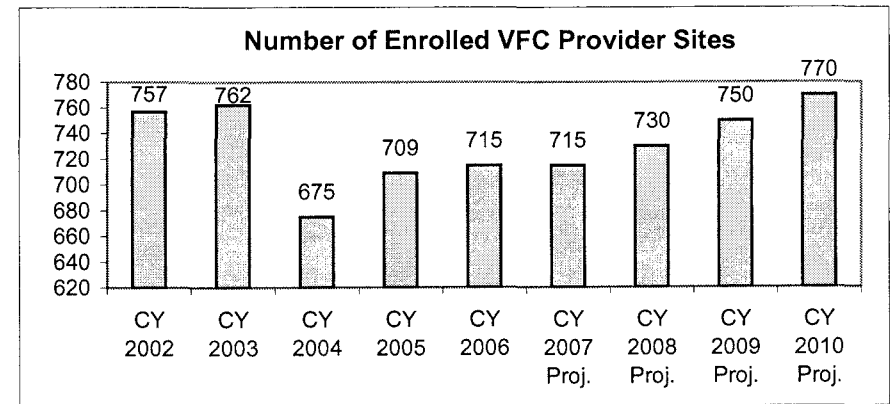
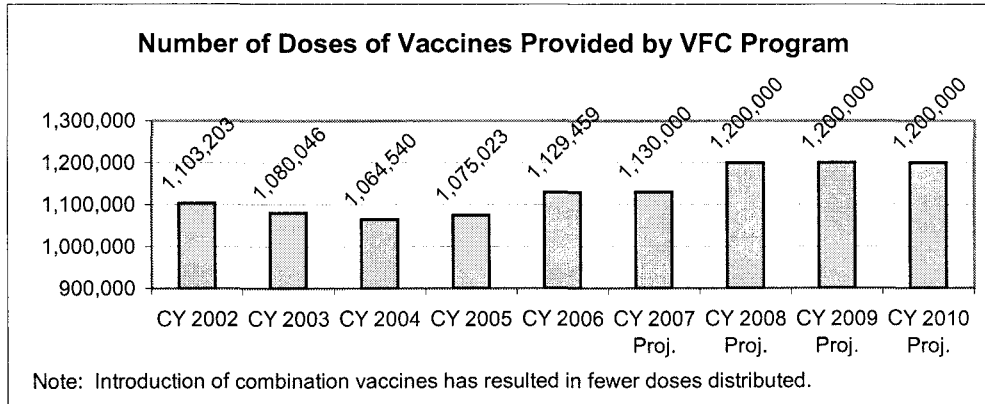
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients served.



7d. Provide a customer satisfaction measure, if available.

Starting in the fall 2007, DHSS will conduct an LPHA Infrastructure Survey that will query local agencies on how satisfied they are with the technical assistance and services received from the immunization program.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
HIV, STD, and Hepatitis									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH							TOTAL	
GR	6,587,982							6,587,982	
FEDERAL	20,923,419							20,923,419	
OTHER	0							0	
TOTAL	27,511,401							27,511,401	

1. What does this program do?

The program's purpose is to provide prevention activities designed to control and reduce Human Immunodeficiency Virus (HIV), sexually transmitted diseases (STD), and viral hepatitis morbidity throughout the state, maintain a quality surveillance system to assure disease case reporting and analysis of morbidity and trends, and to assure HIV infected persons receive care and case management services.

Specific activities include intensive investigation of HIV, Acquired Immune Deficiency Syndrome (AIDS), syphilis, gonorrhea, chlamydia, hepatitis B, and hepatitis C cases that involve counseling, partner elicitation and notification, testing, referral for treatment, vaccination, and care with the primary goal of stopping the spread of disease, prevent re-infection, and prevent health threatening sequela. Testing is made available at no cost for most of these diseases at Missouri's Local Public Health Agencies (LPHAs) and a variety of other agencies that serve high risk populations. Case management services are provided for women that are pregnant and infected with hepatitis B to prevent perinatal transmission. Additional activities include community planning, health education, social marketing, behavioral interventions, outreach screening and education, and research projects. The program links low-income Missourians living with HIV Disease to various health and supportive services including lifesaving medications through a statewide HIV case management system; to existing federal, state, and local assistance programs based on an assessment of need and client eligibility; serves as a payer of last resort for clients who have no other access to care and treatment; and provides medications, medical care, dental services, transportation to physician offices, and emergency housing assistance to HIV positive (HIV+) clients.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.653, 191.656, and 191.677, RSMo; Public Law 109-415 (Ryan White HIV/AIDS Treatment Modernization Act); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Sec. 12901.

3. Are there federal matching requirements? Yes

For each \$2 of federal funding there is a required \$1 state match for the Ryan White Grant.

4. Is this a federally mandated program? If yes, please explain.

No

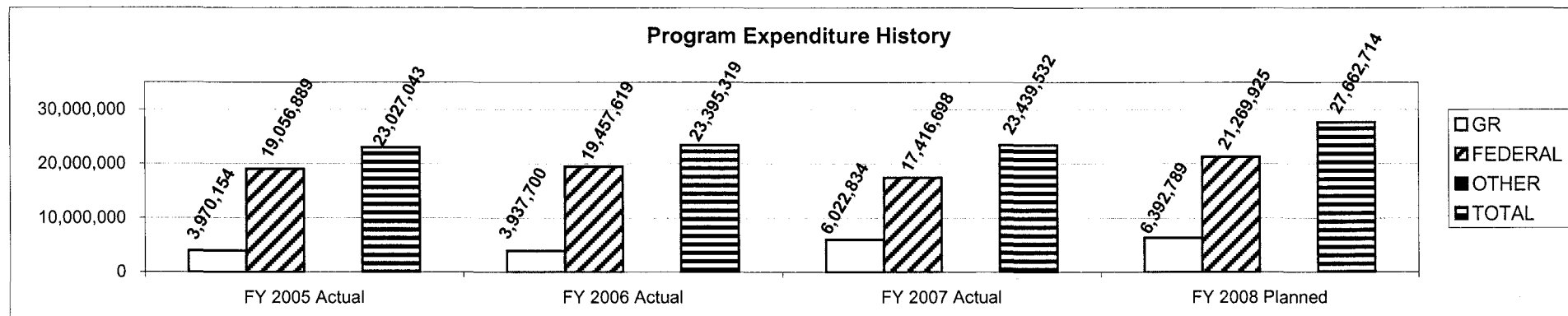
PROGRAM DESCRIPTION

Health and Senior Services

HIV, STD, and Hepatitis

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.

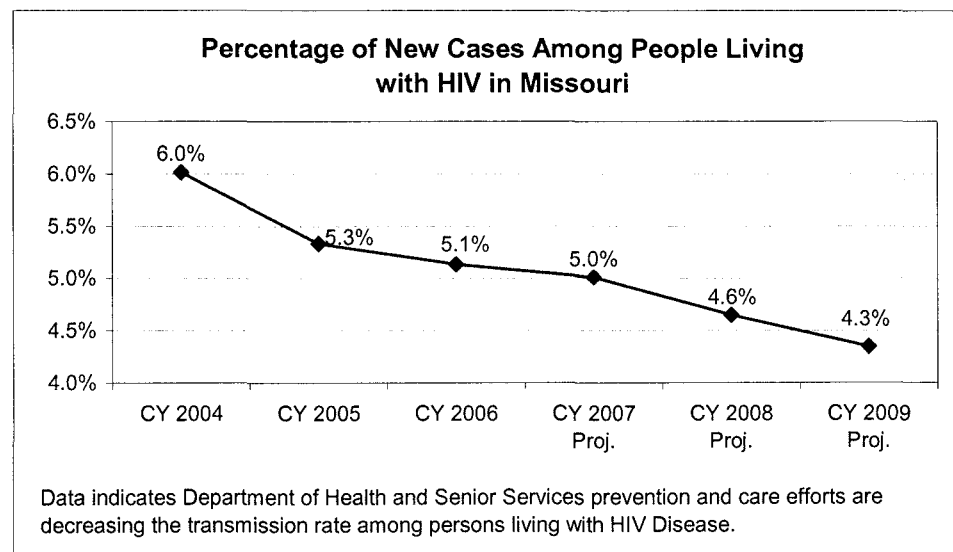


Due to a reorganization, fiscal years 2005 and 2006 do not include STD and Hepatitis components which were previously part of the Communicable Disease program.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Number of Females Treated for Chlamydia within 14 and 30 Days of Diagnosis in a Missouri Infertility Prevention Project (MIPP) Facility				
Year	Days	# Treated	# Diagnosed	% treated
CY 2005	Within 14 days	1,094	2,318	47%
	Within 30 days	1,508	2,318	65%
CY 2006	Within 14 days	1,170	2,313	51%
	Within 30 days	1,648	2,313	71%
CY 2007 Proj.	Within 14 days	1,328	2,415	55%
	Within 30 days	1,811	2,415	75%
CY 2008 Proj.	Within 14 days	1,383	2,385	58%
	Within 30 days	1,884	2,385	79%
CY 2009 Proj.	Within 14 days	1,463	2,360	62%
	Within 30 days	1,935	2,360	82%

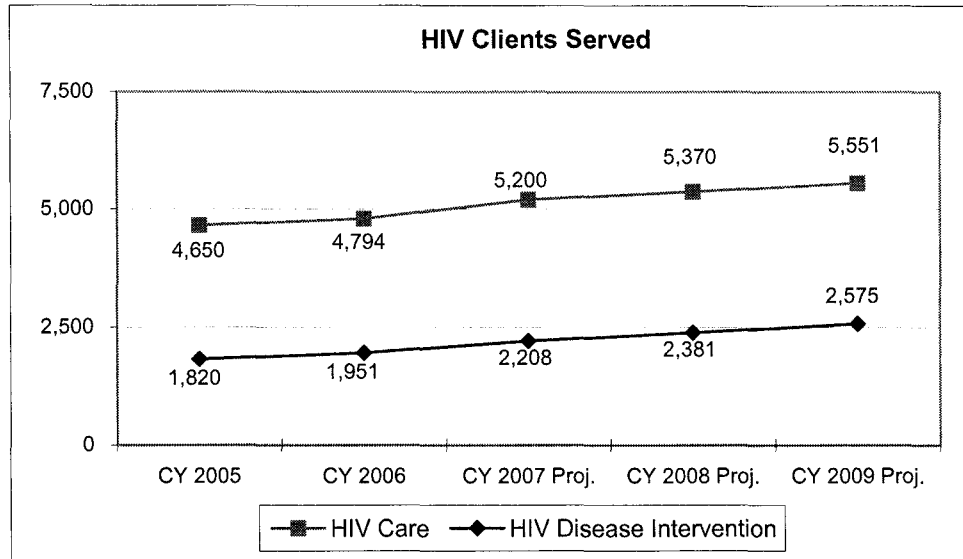
PROGRAM DESCRIPTION

Health and Senior Services

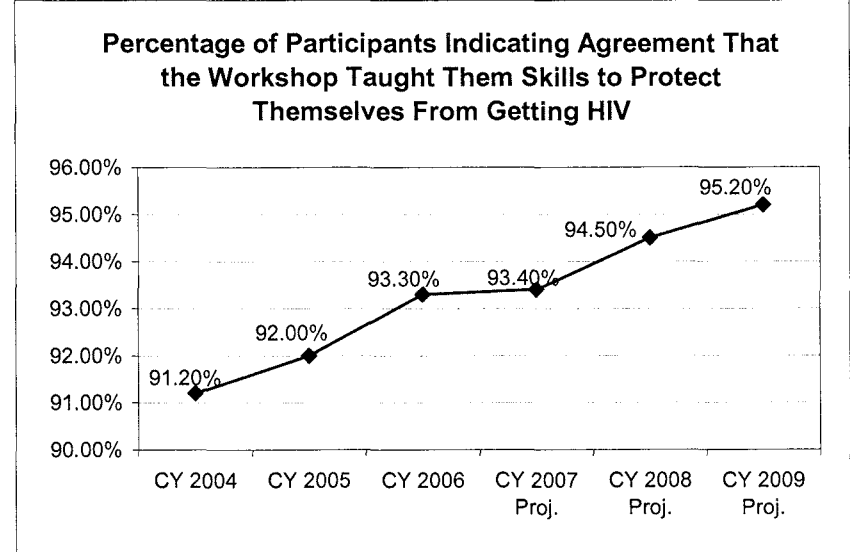
HIV, STD, and Hepatitis

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Environmental Public Health									
Program is found in the following core budget(s):									
	DCPH								TOTAL
GR	1,219,160								1,219,160
FEDERAL	2,505,966								2,505,966
OTHER	688,947								688,947
TOTAL	4,414,073								4,414,073

1. What does this program do?

The Environmental Public Health Program reduces the risk of disease and illness in Missouri by implementing and assuring good sanitation and safety practices by inspecting and licensing lodging establishments and frozen dessert machines; permitting construction of on-site sewage systems; training and registering on-site sewage system installers and inspectors; accrediting lead abatement training programs; licensing lead abatement professionals and contractors; monitoring lead abatement projects and training programs; and providing lead-safe work practices information and presentations to parents, homeowners, property owners, remodeling professionals, schools, etc. The programs also inspect restaurants, grocery stores, bakeries, and food manufacturing/processing plants; respond to food recalls; and inspect summer food sites for children. In addition, programs are responsible for the annual safety, health, and sanitation inspections of child care facilities and those operated by religious organizations. The sanitation inspections are conducted through a contract with the local public health agencies.

The Environmental Public Health Program also produces quantitative and qualitative health-based risk assessments on hazardous waste sites and emergencies involving hazardous chemicals through the application of scientifically valid toxicology studies and theories; determines clean-up levels for hazardous substances; samples residential drinking water wells around hazardous waste sites; conducts environmental epidemiology studies; evaluates exposure to radon in schools and day care centers; provides consultation on indoor air quality; advises the public on fish consumption safety; educates communities on how to reduce or prevent exposures to hazardous substances; assures that children are tested for lead poisoning and receive appropriate environmental and medical follow-up; provides lead health education to parents, medical providers, etc., on the importance of blood lead testing and reporting; plans, develops, and implements a nationwide public health tracking network; and participates in the ongoing collection, integration, and analysis of data about environmental hazards, exposure to environmental hazards, and health effects potentially related to exposure to those hazards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 260, 315, and 701, RSMo, and Sections 210.199-275, 701.300-349, RSMo; 19 CSR 20-20.020, 19 CSR 20-20.080 and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Sec. 104, CERCLA Sec. 14(I)(15); 40 CFR parts 31 and 35, Sub-part O.

3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency (EPA) Radon Grant requires a \$1 state match for each \$1 of federal funds. The Centers for Disease Control and Prevention (CDC) Childhood Lead Poisoning Prevention Grant requires a \$1 state match for every \$2 of federal funding.

PROGRAM DESCRIPTION

Health and Senior Services

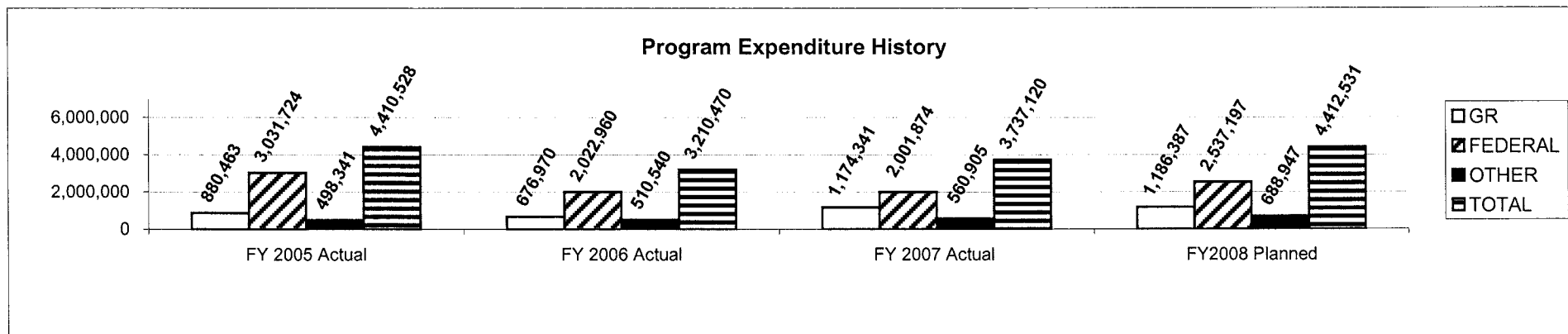
Environmental Public Health

Program is found in the following core budget(s):

4. Is this a federally mandated program? If yes, please explain.

No

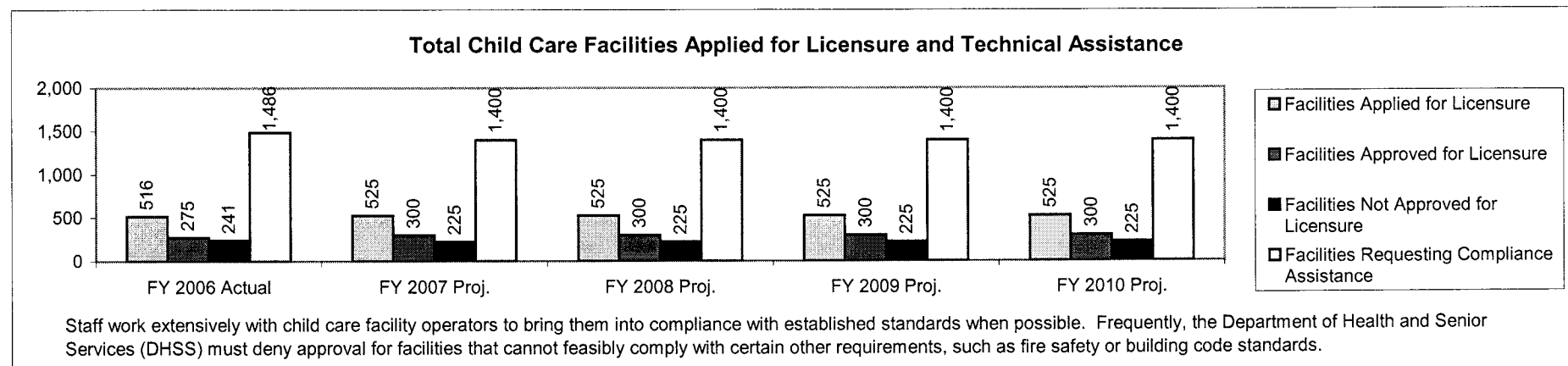
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298); Hazardous Waste Fund (0676); Hazardous Waste Remedial Fund (0690); and Missouri Lead Abatement Loan Fund (0893).

7a. Provide an effectiveness measure.



PROGRAM DESCRIPTION

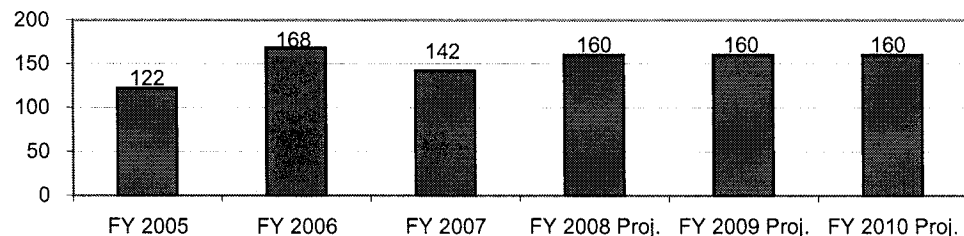
Health and Senior Services

Environmental Public Health

Program is found in the following core budget(s):

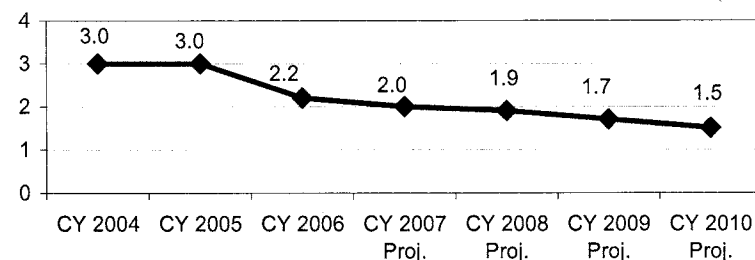
7a. Provide an effectiveness measure (continued).

Radon Testing in Public Schools



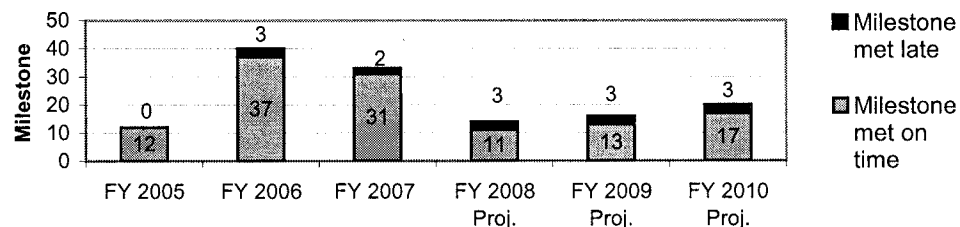
DHSS tests schools for radon levels at no cost to the school. If elevated radon levels are found in a school, DHSS provides mitigation assistance. Exposure to radon gas is the second leading cause of lung cancer. Radon is a colorless, odorless, tasteless, naturally occurring gas, which tends to accumulate in the basement or lowest floor of a building.

Prevalence Rate for Children Tested Less Than 72 Months of Age That Have Blood Lead Levels Greater Than 10 Micrograms/Deciliter



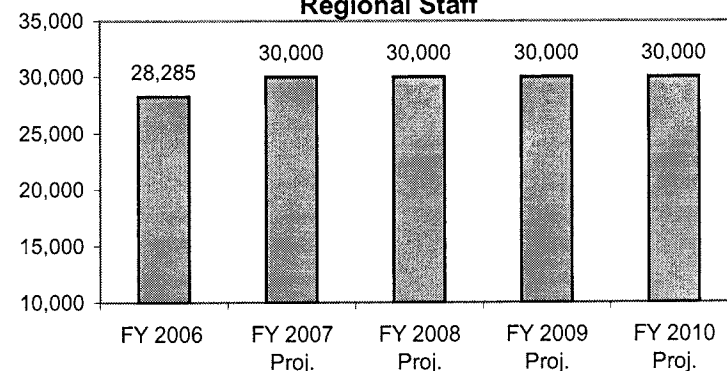
7b. Provide an efficiency measure.

Environmental Public Health Tracking Network Development Milestones



DHSS has been working with CDC and several other states to develop a nationally consistent network of public health information which may be used in public health assessment, assurance, and policy development activities. Network development milestones are set by CDC.

Number of Food Establishments Served by Five Regional Staff



PROGRAM DESCRIPTION

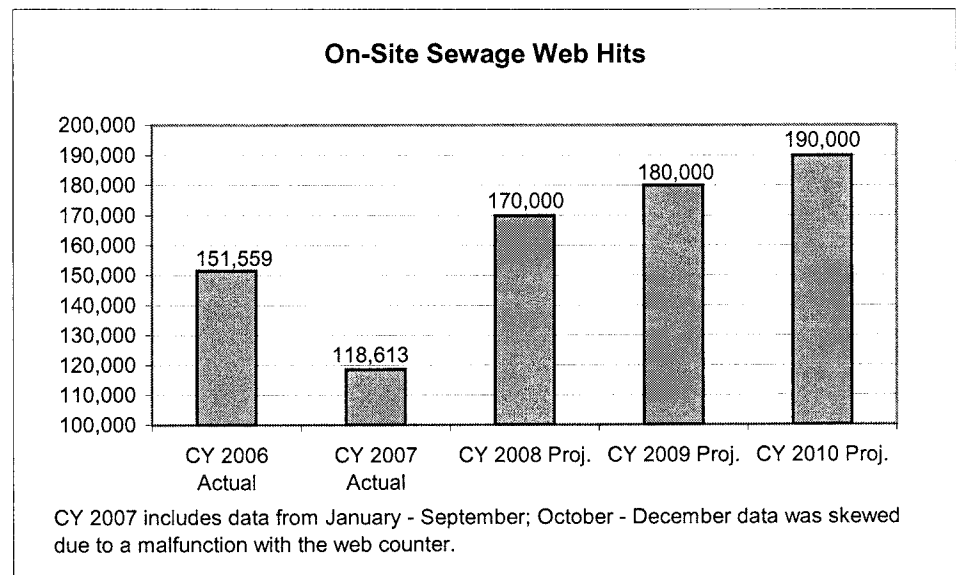
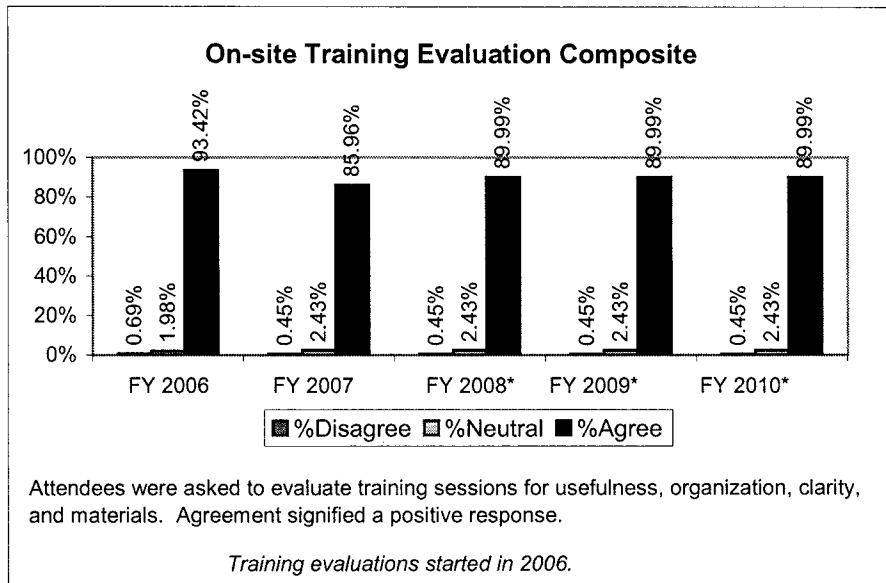
Health and Senior Services Environmental Public Health

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities, People, or Investigations for 2007	
Licensed lodging facilities	1,600
Licensed child care facilities	4,500
Food service establishments	28,500
Summer feeding sites	572
Lead abatement projects	680
Licensed lead abatement professionals and contractors	1,650
Missouri children less than 6 yrs old (higher risk for lead poisoning)	445,566
On-site sewage system installers and inspectors	4,000
Indoor air quality investigations and technical assistance requests	535
Private drinking water wells sampled	93
Schools requesting radon testing	44

7d. Provide a customer satisfaction measure, if available.



PROGRAM DESCRIPTION

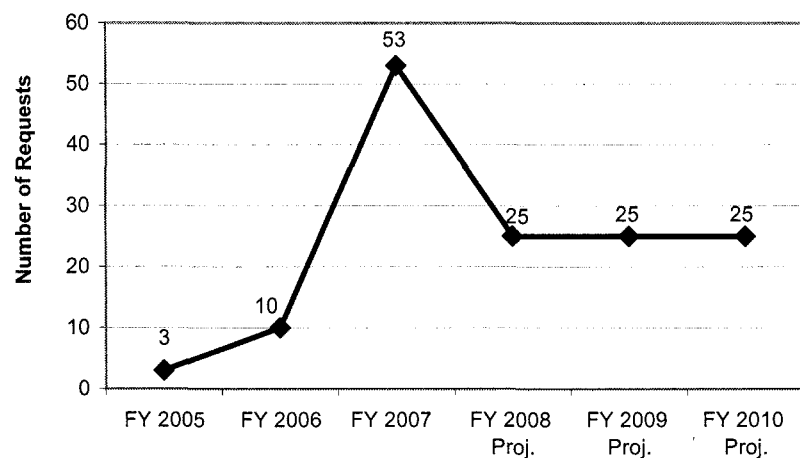
Health and Senior Services

Environmental Public Health

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available (continued).

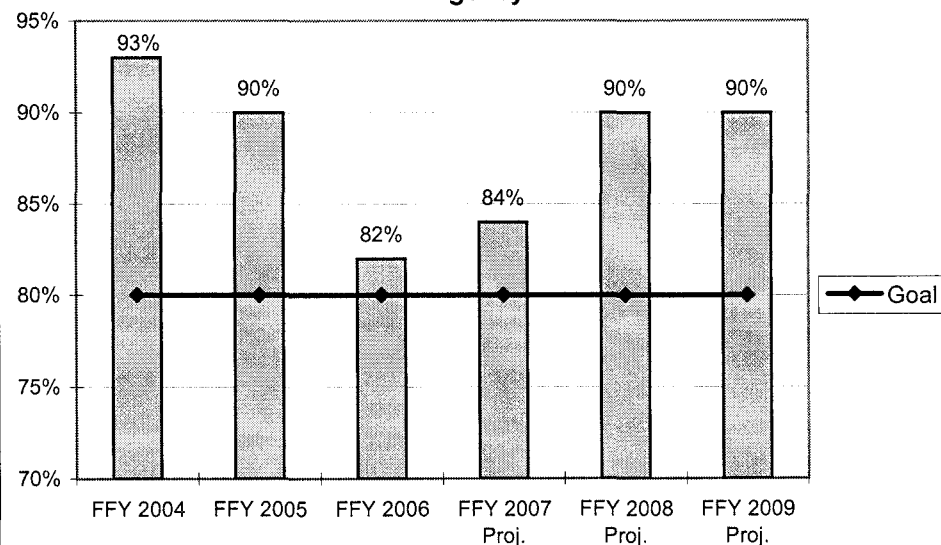
Schools Requesting Radon Testing



DHSS tests schools for radon. Generally, DHSS staff contact a school district superintendent to schedule testing. In recent years, DHSS has begun receiving requests from school districts to have their schools tested, due in part to the districts' satisfaction with DHSS work.

The total number of schools in Missouri is limited; therefore, we believe the number of requests cannot continue to increase but will likely level off.

Percentage of Work Plan Submissions to Requesting Agency



Work plan submissions include public health assessments or health consultations for hazardous waste sites or technical assistance with hazardous substance exposure. The percentage submitted and the goal are determined on a federal fiscal year basis.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Screening

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	75,033								75,033
FEDERAL	119,648								119,648
OTHER	276,750								276,750
TOTAL	471,431								471,431

1. What does this program do?

This program screens all newborns in Missouri for 28 disorders (phenylketonuria [PKU], cystic fibrosis, galactosemia, congenital hypothyroidism [CH], congenital adrenal hyperplasia, 3 hemoglobinopathies, 6 amino acid disorders, 8 fatty acid oxidation disorders, 6 organic acid disorders), and potential hearing loss. In addition, screening for biotinidase deficiency is expected to be implemented in 2008. Those infants who have abnormal screening results are tracked to ensure that either a repeat newborn screen or a confirmatory test has been done. Those infants who are confirmed positive are entered into a comprehensive system of healthcare. For hearing, the program seeks to ensure that all babies born in Missouri have their hearing screened before being discharged from the hospital and, if needed, an audiologic evaluation by three months of age. Parents of children found to have hearing loss are encouraged to utilize appropriate intervention services by six months of age.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.331, 191.332, 191.925, 191.928 and 191.931 RSMo.

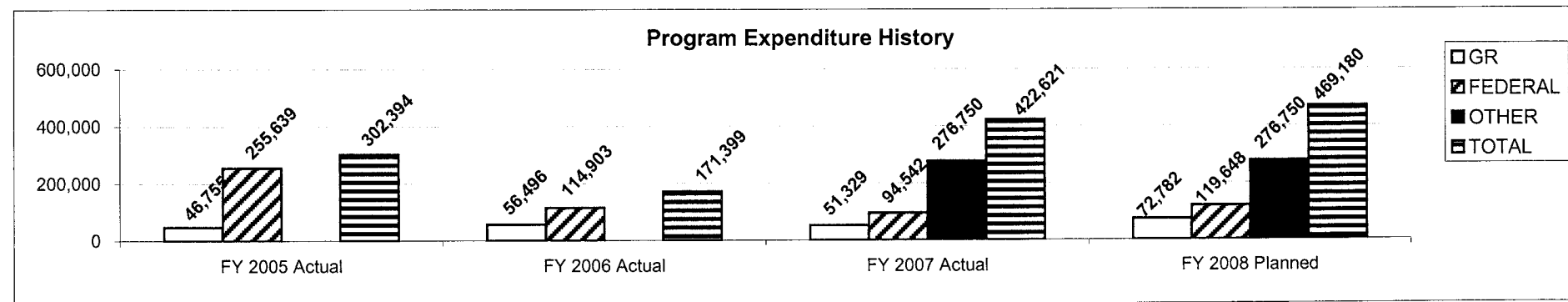
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

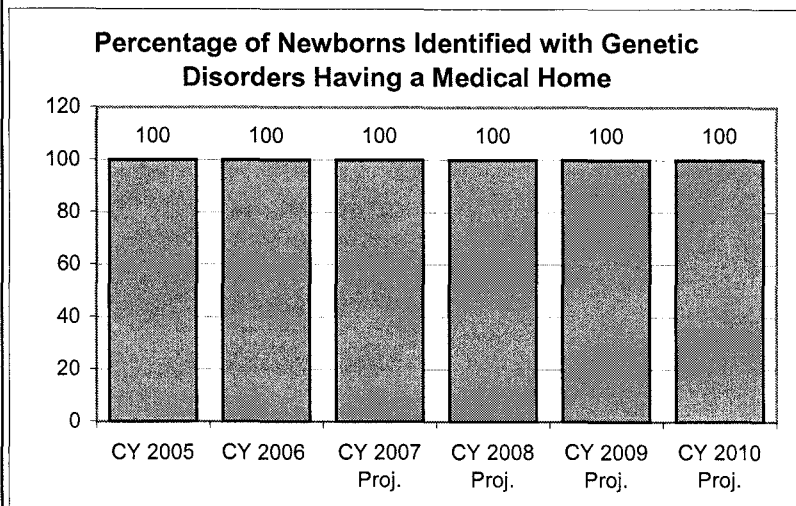
Newborn Screening

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298).

7a. Provide an effectiveness measure.



Note: Data is compiled by calendar year. The Newborn Screening Program in July 2006 increased the number of screens from 5 disorders to 27 disorders. With the addition of Cystic Fibrosis in 2007, and Biotinidase expected to be added 2008, 29 disorders will be screened.

7b. Provide an efficiency measure.

Disorders Confirmed Positive and Put on Treatment					
	CY 2005	CY 2006	CY 2007 Proj.	CY 2008 Proj.	CY 2009 Proj.
Number of Confirmed Positives for All Disorders Screened, Except Sickle Cell	50	66	90*	91	91
Put on Treatment by One Month of Age	50	66	90*	91	91
Number Infants Confirmed Positive for PKU or CH	40	42	42	42	42
Net Savings for PKU and CH Detected**	\$10,577,720	\$ 11,106,606	\$11,106,606	\$11,106,606	\$11,106,606

Data is compiled by calendar year and is considered preliminary. *The number of confirmed positives will increase in CY 2007 due to screening for cystic fibrosis (CF) which began June 1, 2007. It is anticipated that an additional 25 newborns will be confirmed positive for CF. **Net savings information is from US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the US Government Consumer Price Index, medical cost data, from 1986 through 2006. In 2006 dollars, the net health care savings per case detected is \$264,443.

Number of Newborns Confirmed with Sickle Cell Disease Receiving Treatment (Prophylactic Penicillin) by Two Months of Age

	CY 2005	CY 2006	CY 2007 Proj.	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.
# Confirmed	42	54	40	40	40	40
# on penicillin by two months of age	25	26	38	40	40	40
# on penicillin >2 months <3 months of age	10	12	2	0	0	0
# on penicillin >3 months of age	5	9	0	0	0	0
# unknown	2	7	0	0	0	0

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Screening

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.

Newborn Screening						
	CY 2005	CY 2006	2007 Proj.	2008 Proj.	2009 Proj.	2010 Proj.
# of newborns tested for metabolic diseases	78,213	80,891	81,002	81,242	81,416	81,590
# of newborns screened for hearing loss prior to 90 days from birth	77,399	78,307	79,220	79,455	79,625	79,795
# of newborns screened for hearing loss prior to hospital discharge	74,226	75,071	76,142	76,367	76,531	76,695
# of infants who required audiologic evaluation	423	724	750	770	790	800
# of infants who required audiologic evaluation and received it by 3 months of age	334	579	615	615	644	667

7d. Provide a customer satisfaction measure, if available.

Newborn Screening Parent Satisfaction Survey - Parent Response			
	Very Satisfied	Satisfied	Not Satisfied
Explanation of abnormal MS/MS results	33%	40%	27%
Timeliness on notification of abnormal MS/MS screen results	47%	40%	7%
Number of follow-up tests or newborn screen results done to determine diagnosis	20%	60%	13%
Timeliness of follow-up tests and/or newborn screen	27%	40%	20%
Answers to parents' questions about the disorders screened and testing methodology	33%	40%	27%

Source: 2006 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Screening

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7d. Provide a customer satisfaction measure, if available (continued).

Parent Satisfaction Survey - Newborn Hearing Screening 2006

	Very Satisfied or Satisfied	Somewhat Satisfied	Not Satisfied
Overall Satisfaction	89%	7%	4%

	Yes	No
Hospital provided Newborn Hearing Screening Brochure	85%	15%
Hospital notified parent of hearing screening result	96%	4%

Source: 2007 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years.

Newborn Screening Physician Satisfaction

	Very Satisfied	Satisfied	Not Satisfied
Timeliness on notification of abnormal MS/MS newborn results	79%	21%	0%
Method of receiving abnormal MS/MS results	82%	14%	4%
Information contained in the newborn screen report	87%	11%	2%
Result interpretation of newborn screen report	79%	18%	3%
Ease on contacting a genetic tertiary center for consultation	79%	18%	3%
Recommendations of the genetic tertiary center	82%	11%	7%

Source: 2006 survey data, Bureau of Genetics and Healthy Childhood; survey conducted every two years.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Newborn Health Initiative									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs									
	DCPH								TOTAL
GR	5,996								5,996
FEDERAL	2,473,790								2,473,790
OTHER	0								0
TOTAL	2,479,786								2,479,786

1. **What does this program do?**

This program promotes healthy birth outcomes and healthy infants by: 1) increasing awareness through educational activities and materials; use of messages and activities to promote the importance of early entry into prenatal care; use of folic acid to reduce the risk of birth defects; avoidance of smoking, alcohol, and other drugs; breastfeeding; placing babies on their backs to sleep; preventive health screenings; and other healthy behaviors; 2) providing in-home visits for prenatal and post-partum women and their infants through age two identified to be at risk for poor pregnancy and infant health outcomes; helping women alter their health-related behaviors; helping parents provide more responsible care for their children; and improving the family's economic self-sufficiency by helping parents develop a vision for their own future; 3) researching the cause of fetal/infant and maternal deaths and developing interventions to ameliorate causes through the Fetal and Infant Mortality Review and Pregnancy Associated Mortality Review projects; 4) increasing the number of women who initiate and continue to breastfeed their infants through the first year of life; and 5) reducing the risk of pregnancies exposed to alcohol, tobacco, and other drugs through the Alcohol, Tobacco, and Other Drug (ATOD) Prevention and Awareness Program. This program promotes early identification, intervention, and referral of at-risk women and their children by health care providers. This program includes the Missouri Model for Brief Smoking Cessation Training for health care providers, with special workshops for physicians. The program also includes the Missouri Fetal Alcohol Syndrome Rural Awareness and Prevention Project (MOFASRAPP). MOFASRAPP strategies include community and individual level interventions to reduce alcohol-exposed pregnancies in at-risk women; maintaining the previously established Fetal Alcohol Syndrome (FAS) Center to provide diagnostic, referral, and follow-up services; and enhancing surveillance systems to monitor the prevalence of alcohol consumption and contraceptive use in women ages 18-44 and the incidence of FAS.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Sections 192.060 and 192.067, RSMo (Pregnancy Associated Mortality Review and Fetal and Infant Mortality Review); Sections 191.725-191.745, RSMo (Perinatal Substance Abuse).

3. **Are there federal matching requirements? If yes, please explain.**

The Maternal and Child Health Block Grant supports this program with a \$3 non-federal/\$4 federal match and maintenance of effort.

4. **Is this a federally mandated program? If yes, please explain.**

No

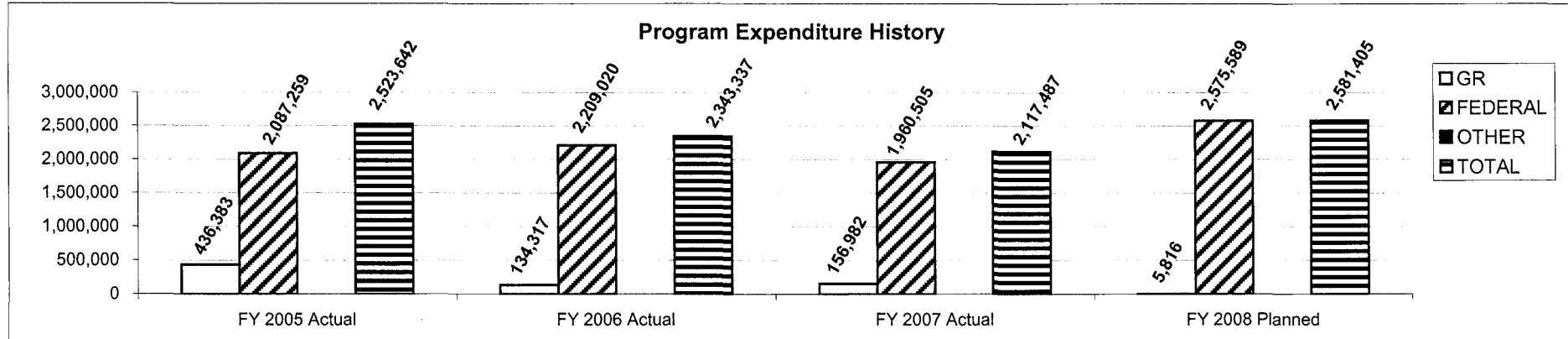
PROGRAM DESCRIPTION

Health and Senior Services

Newborn Health Initiative

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Department of Health - Donated (0658)

7a. Provide an effectiveness measure.

Summary of Childhood Immunization Rates at 24 Months - Statewide Rate Comparison to Home Visitation Program Rate										
	CY 2005 Statewide	CY 2005 Home Visitation	CY 2006 Statewide	CY 2006 Proj. Home Visitation (Available 12/2007)	CY 2007 Proj. Statewide (Available 07/2008)	CY 2007 Proj. Home Visitation (Available 12/2007)	CY 2008 Proj. Statewide (Available 07/2009)	CY 2008 Proj. Home Visitation (Available 11/2008)	CY 2009 Proj. Statewide (Available 07/2010)	CY 2009 Proj. Home Visitation
4+	85%	96%	84%	98%	86%	100%	92%	100%	94%	100%
3+	94%	98%	94%	100%	96%	100%	98%	100%	99%	100%
1+	90%	98%	91%	100%	92%	100%	98%	100%	99%	100%
3+ HIB	95%	95%	96%	97%	97%	99%	98%	100%	99%	100%
3+ Hep	94%	99%	94%	100%	96%	100%	96%	100%	97%	100%

Source: Bureau of Genetics and Healthy Childhood (GHC) and the Centers for Disease Control and Prevention (CDC) National Immunization Survey

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Health Initiative

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7a. Provide an effectiveness measure (continued).

Home Visitation Clients Served					
	FY 2005	FY 2006	FY 2007	FY 2008 Proj. (Available 11/2008)	FY 2009 Proj. (Available 11/2009)
Missouri Community- Based Home Visiting	740	477	628	850	850
Building Blocks	429	523	455	400	400
TOTAL	1,169	1,000	1,083	1,250	1250

Source: GHC data

Breastfeeding Rates					
	CY 2005	CY 2006	CY 2007 Proj.	CY 2008 Proj.	CY 2009 Proj.
Initiation	66.1%	67%	70%	73%	75%
6 months	32.6%	33%	37%	40%	43%

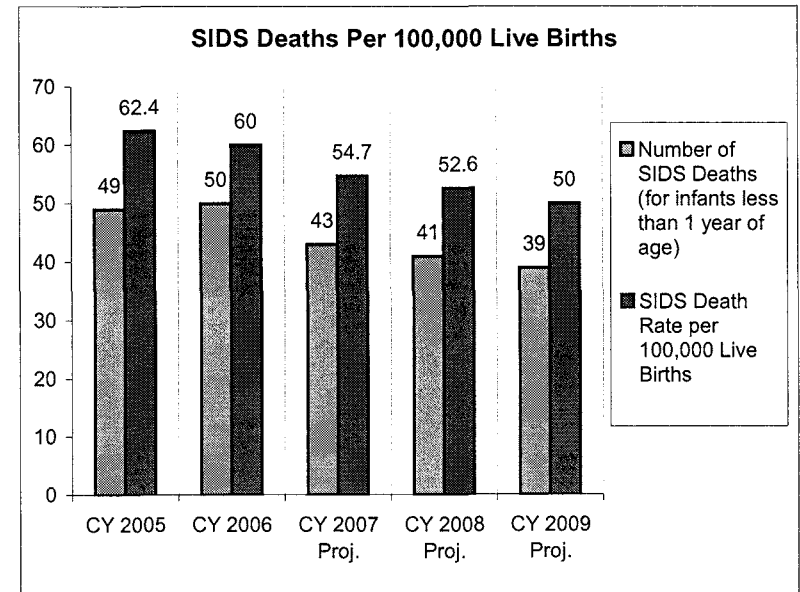
Source: CDC National Immunization Data

7b. Provide an efficiency measure.

Cost of Educational Materials Per Newborn Per Year				
FY 2005	FY 2006	FY 2007 Proj.	FY 2008 Proj.*	FY 2009 Proj.
\$1.50	\$1.66	\$1.75	\$1.25	\$1.25

Source: Bureau of Genetics and Healthy Childhood Program Data

*The drop in the cost of educational materials from 2007 to 2008 is a result of ordering more materials. The more materials ordered, the lower the cost.



Source: DHSS Missouri Information for Community Assessment (MICA)

PROGRAM DESCRIPTION

Health and Senior Services

Newborn Health Initiative

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

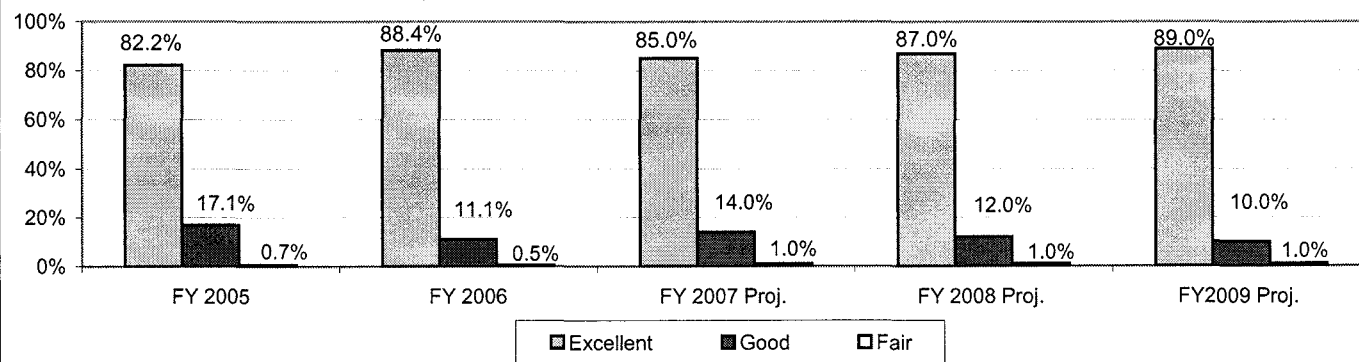
7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Newborn Health Services				
	Baby Your Baby	Back to Sleep	Number of Pregnancies in Year	Number of Live Births in Year
FY 2005	22,637	4,817	90,627	78,547
FY 2006	29,224	7,641	90,274	81,353
FY 2007 Proj.	50,000	12,000	90,500	81,500
FY 2008 Proj.	50,000	14,000	91,000	81,650
FY 2009 Proj.	50,000	15,000	91,000	81,825

Number of Visits Made to Women Enrolled in the WIC Peer Counseling Program				
FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
N/A	31,952	35,460	34,000	35,000

7d. Provide a customer satisfaction measure, if available.

CUSTOMER SATISFACTION, HOME VISITING PROGRAMS
Level of Client Satisfaction with Quality of Services Provided by the Home Visiting Programs (Based Upon Client Satisfaction Surveys)



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	0								0
FEDERAL	286,047								286,047
OTHER	5,359,157								5,359,157
TOTAL	5,645,204								5,645,204

1. What does this program do?

The Missouri School-Age Children's Health Services (SHS) contract funds school health services staff (school nurses, school social workers, and health aides) to schools with highest need and least ability to afford. The purpose of the contract is to promote physical and emotional health of school-age children by equipping students with the skills and attitudes necessary to make healthy decisions. These performance based contracts focus on increasing access to a regular source of medical care and addressing the unique needs of children with chronic conditions by developing health plans in collaboration with the students, parents, and health care professionals. Services offered are planned and approved by local school health advisory councils comprised of parents, teachers, students, and local community stakeholders. The program is a collaborative effort of the State Departments of Health and Senior Services, Social Services, and Elementary and Secondary Education. In addition, the program provides consultation and technical assistance related to school health services and guidelines to all school districts.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 167.603, RSMo

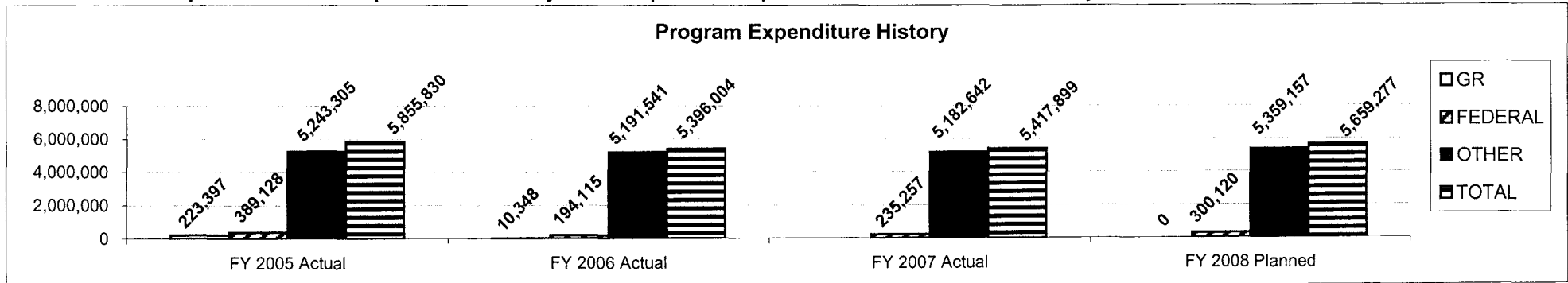
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Block Grant requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

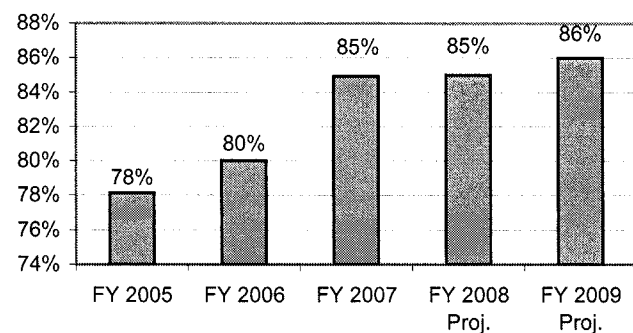
6. What are the sources of the "Other" funds?

Health Initiatives Fund (HIF) (0275); and Department of Health and Senior Services Document Services Fund (0646)

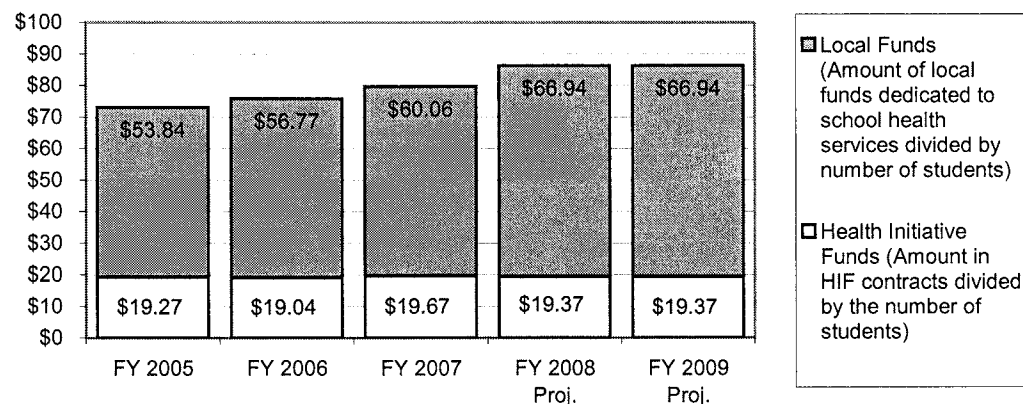
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Students with Access to Regular Source of Medical Care in the SHS Contract



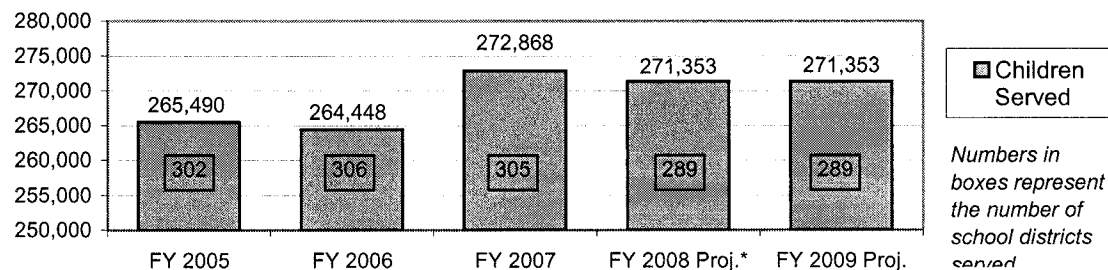
Annual Cost Per Student in School Health Services Contract



As of FY 2007, 101 school districts have successfully transitioned from a SHS contract to a school health services program solely supported by local revenues.

7c. Provide the number of clients/individuals served, if applicable.

Number of School-Age Children and School Districts Served by the School Health Services Contract



*Schools receiving services are expected to eventually become self-sufficient. Fewer contractors submitted an application for FY 2008, as many schools have found local funding to support the initiative.

PROGRAM DESCRIPTION

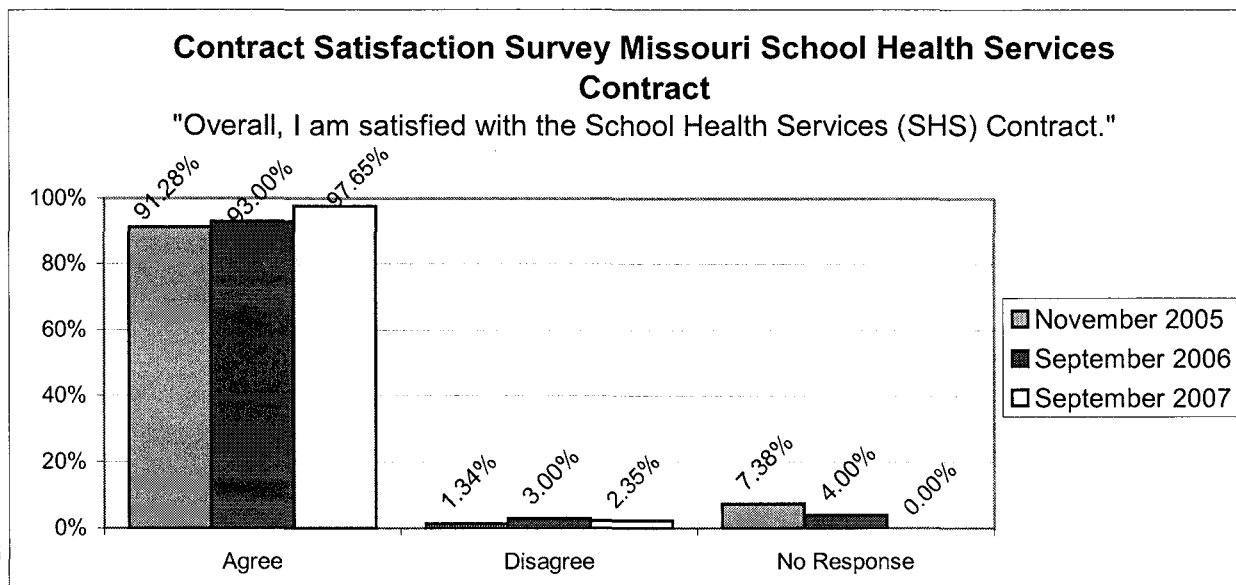
Health and Senior Services

Missouri School-Age Children's Health Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

application for FY 2008, as many schools have found local funding to support the initiative.

7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	0								0
FEDERAL	1,286,760								1,286,760
OTHER	0								0
TOTAL	1,286,760								1,286,760

1. What does this program do?

This program provides consultation, education, training, and resources to assist health professionals, school personnel, parents, adolescents, state agencies, and community and state organizations in addressing various adolescent health concerns. Staff consult across department programs to strengthen capacity and expertise in addressing the health of adolescents and their families. Features of this program include:

- Bi-monthly newsletter on best practices in adolescent health care disseminated to over 6,000 health professionals statewide;
- Educational training on current adolescent health issues;
- Teen Outreach Program (TOP) after school programs with service learning opportunities that promote healthy youth development, improve academic outcomes, and protect adolescents from risk factors that contribute to teen pregnancy and other negative behaviors; and
- Abstinence education for adolescents and parent education programs.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

The federal State Title V, Section 510 Abstinence Education Grant Program is authorized under P.L. 110-90, FY 08, Q1. Congress extended funding through December 31, 2007. During the 2007 Missouri legislative session, HB 1055 was passed allowing public school districts and charter schools to offer abstinence education consistent with the federal abstinence education law, 42 U.S.C., Section 710.

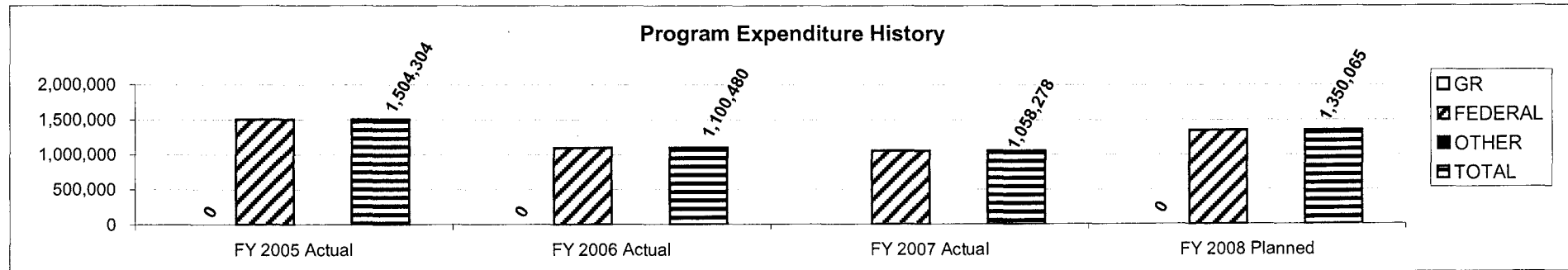
3. Are there federal matching requirements? If yes, please explain.

Yes, both the Maternal and Child Health Services Block Grant and Abstinence Education (AE) Grant require a \$3 non-federal/\$4 federal match and maintenance of effort. AE contractors are required to meet the match for respective contracts.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

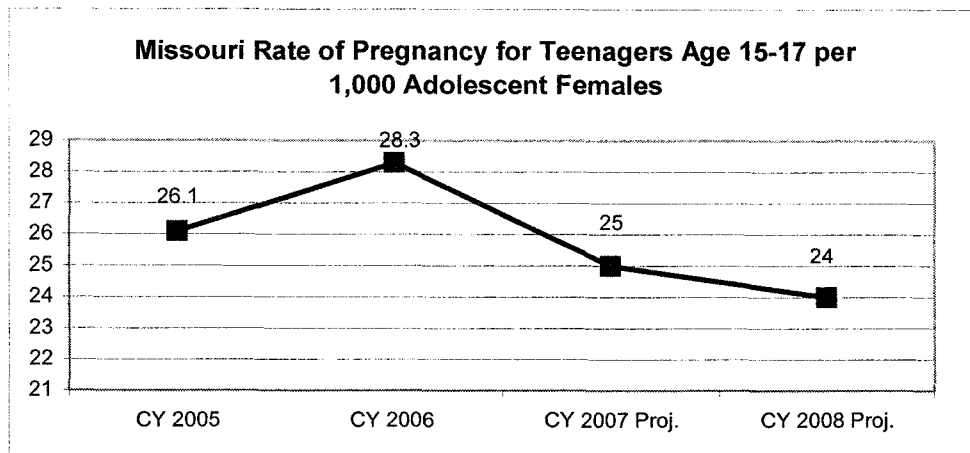
Adolescent Health

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



Missouri and National Youth Risk Behavior Survey (YRBS) data are used to measure health status indicators for injury and violence, tobacco use, alcohol and other drug use, physical activity, and nutrition and sexual behaviors of high school students. One measure is the following:

Percentage of High School Students Who Report Having Had Sexual Intercourse				
	CY 2003	CY 2005	CY 2007 Proj.*	CY 2009 Proj.
MO	52%	47%	45%	45%
U.S.	47%	47%	47%	47%

*Missouri and national data are collected every other year. 2007 data will be available June 2008.

7b. Provide an efficiency measure.

Average Cost Per Client Served					
Program	FY 2005	FY 2006	FY 2007*	FY 2008 Proj.	FY 2009 Proj.
Abstinence Education	\$44.21	\$31.32	\$21.20	\$35.00	\$35.00
Teen Outreach Program (National Average= \$620)	\$453.24	\$537.48	\$406.57	\$540.00	\$540.00

*Cost per Teen Outreach Program (TOP) client includes approximately 40 hours per youth per year. National average cost of TOP per youth is \$620. A national 2007 benefit-cost study found that for every \$620 invested, \$802 is saved in societal costs (i.e., welfare, remedial education, criminal justice, earnings, and taxes).

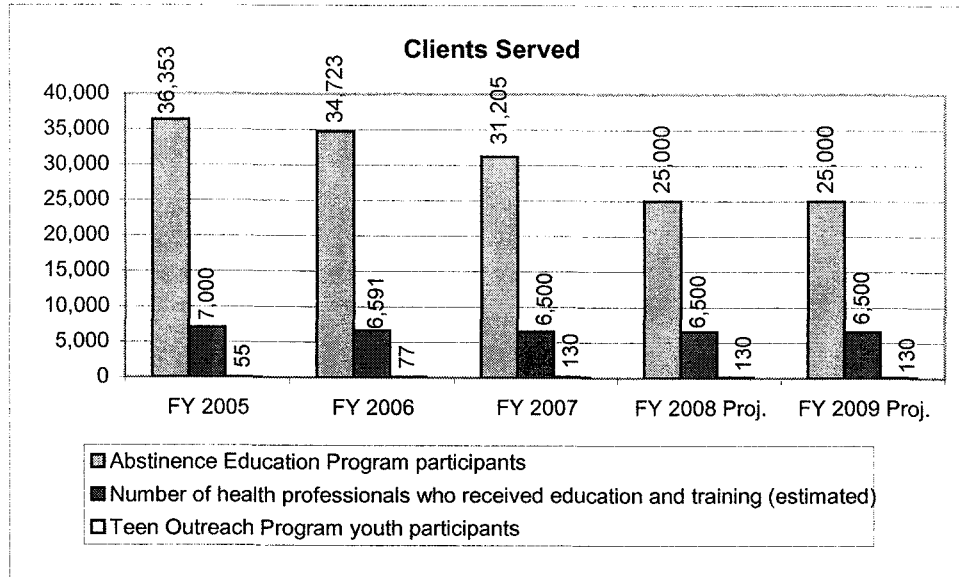
PROGRAM DESCRIPTION

Health and Senior Services

Adolescent Health

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7c. Provide the number of clients/individuals served, if applicable.



*FY 2007 actual figures for programs will be available by October 2007.

The U.S. Congress may end the Federal Abstinence Education Grants to states on September 30, 2007, unless the program is re-authorized. Congress is in the process of considering re-authorization of this program.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY08 AND FY09 PERFORMANCE MEASURES ARE BASED ON FY07 CORE FUNDING LEVELS.

7d. Provide a customer satisfaction measure, if available.

Abstinence Education Contractors' Satisfaction Survey Summary

1=lowest satisfaction 4=highest satisfaction

	FY 2005	FY 2006	FY 2007
Invoices paid in a timely manner	2.9	3.4	3.6
DHSS staff responsive to needs	3.6	3.8	4.0

Adolescent Health Newsletter Readership Survey

	FY 2006	FY 2007 Proj.	FY 2008 Proj.	FY 2009 Proj.
Newsletter is valuable	98%	99%	99%	99%
Helpful to their practice	92%	90%	90%	90%

In FY 2006, 600 surveys were sent, and 157 surveys were returned (26.2 percent).

In FY 2007, 200 surveys were sent, and 99 were returned (49.5 percent).

PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	1,501,993								1,501,993
FEDERAL	1,237,070								1,237,070
OTHER	0								0
TOTAL	2,739,063								2,739,063

1. What does this program do?

The Genetic Services Program provides screening, diagnostic evaluations, treatment, and counseling to Missourians with genetic conditions. A referral network connects Missourians in need of genetic services with appropriate healthcare providers. Funding also provides treatment services for adults with cystic fibrosis, hemophilia, and sickle cell disease and provides dietary formula for children and adults with metabolic conditions. Children from birth through age five have no income restrictions; children ages six through eighteen are fully covered up to 300 percent of the federal poverty level; children ages six through eighteen are also covered on a sliding fee for incomes exceeding 300 percent of the poverty level; and adults age nineteen and over are covered up to 185 percent of the poverty level. All third party payers must be utilized before reimbursement is considered.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380, RSMo; Title V Social Security Act, Maternal and Child Health Services Title V Block Grant Sec 501-510.

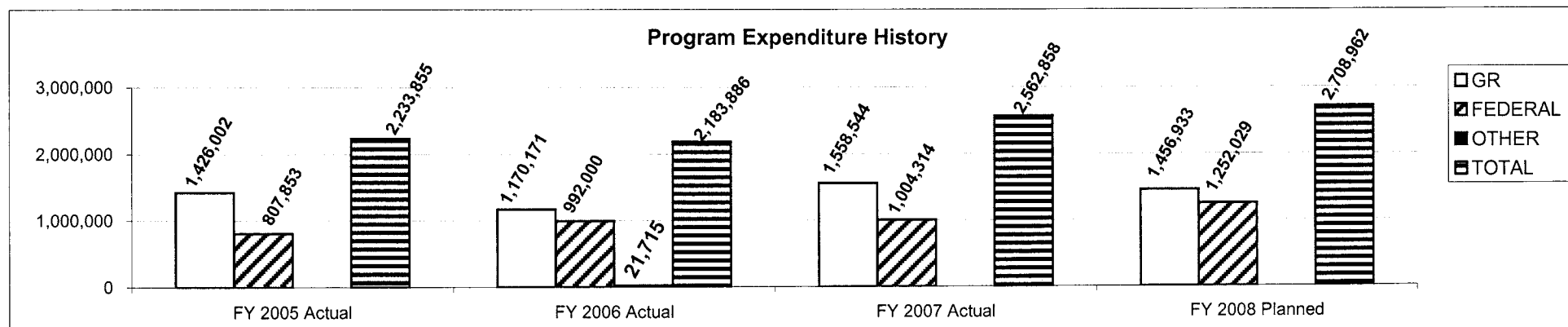
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Services Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

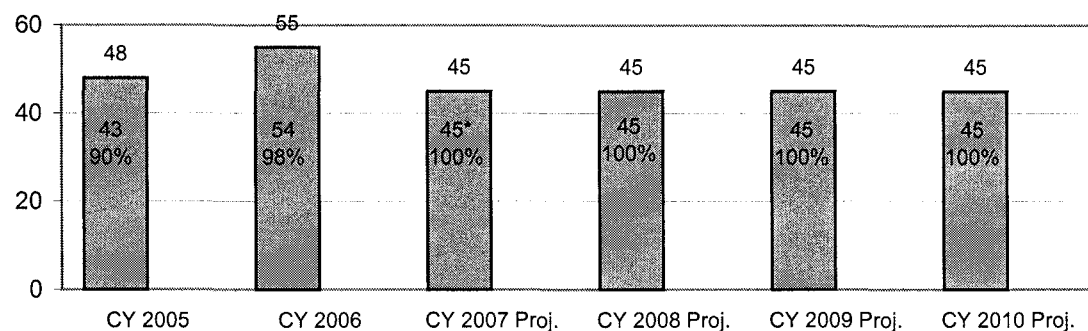
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Number and Percent of Children with Sickle Cell Disease Found Through Newborn Screening Having a Medical Home



Note: The numbers outside the box represent the number of children identified with Sickle Cell Disease. The numbers inside represent the number of those children with a medical home, along with the percent of children with a medical home. "Medical Home" means a child with an abnormal screen has had a confirmatory test to diagnose the condition, put on an appropriate diet/medicine, and has been seen or is scheduled to be seen by a health care provider.

*Available 4/1/08

7b. Provide an efficiency measure.

Average Cost Per Client Per Year

	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Genetic Tertiary Centers*	\$307	\$203	\$142	\$307	\$307	\$307
Hemoglobinopathy	\$798	\$728	\$522	\$598	\$598	\$598
Sickle Cell Trait	\$85	\$90	**	**	**	**

*Average cost per client for Genetic Services does not include clients served through educational activities. GHC program data.

**Average cost per client for Hemoglobinopathy center services includes Sickle Cell Trait counseling.

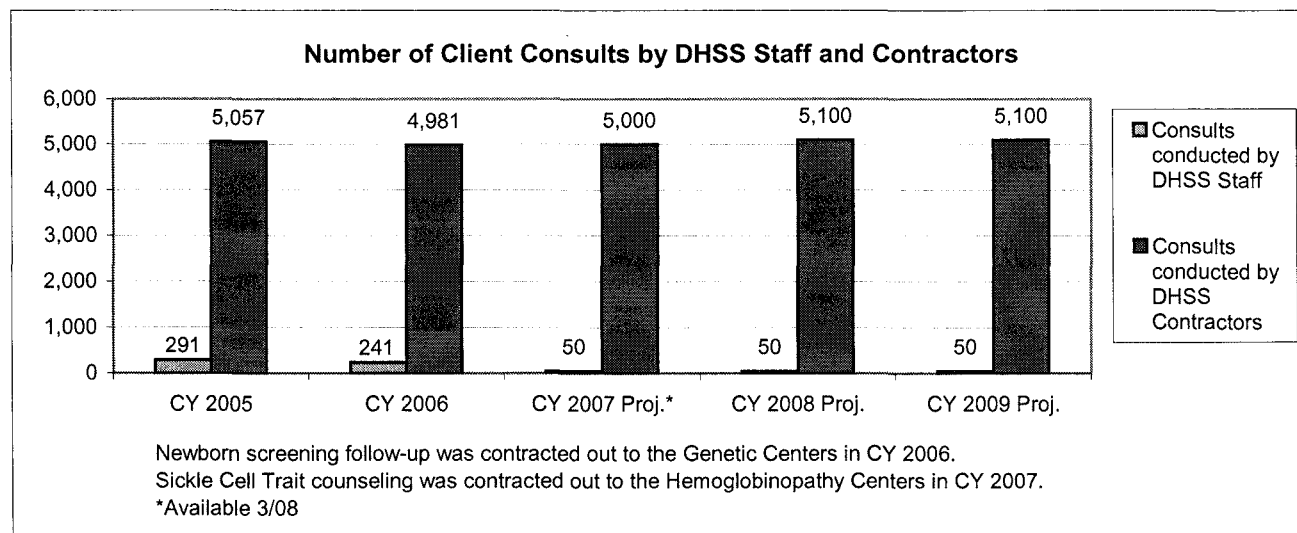
PROGRAM DESCRIPTION

Health and Senior Services

Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7b. Provide an efficiency measure (continued).



7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served						
	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Genetic Tertiary Centers	2,753	2,591	3,696	2,600	2,600	2,600
Hemoglobinopathy Centers	750	825	1,146	900	900	900
Sickle Cell Trait Counseling	956	445	454	600	600	600
Adult Treatment Program	33	33	32	31	31	31
Metabolic Formula	14	21	36	40	50	50

PROGRAM DESCRIPTION

Health and Senior Services

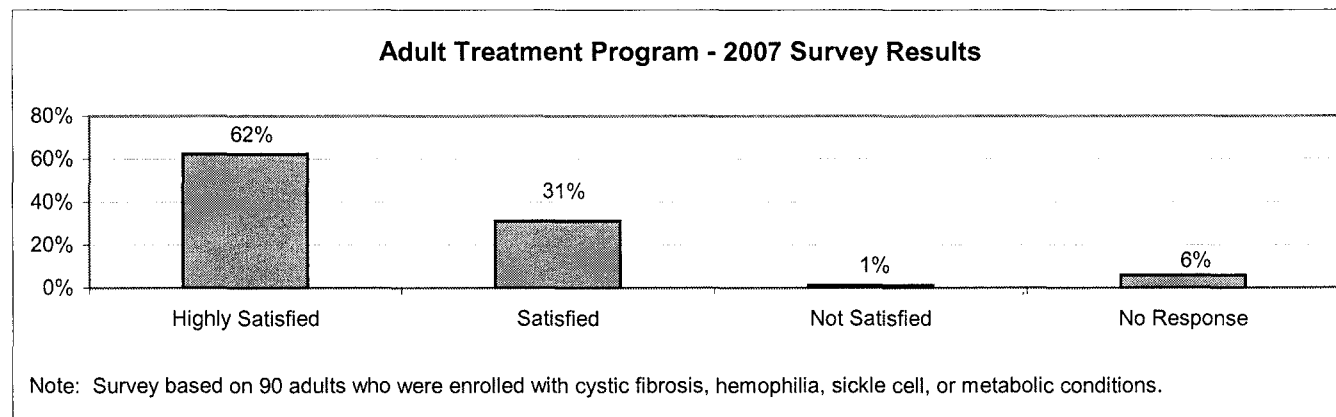
Genetic Services

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7d. Provide a customer satisfaction measure, if available.

Satisfaction with Adult Treatment Program - 2005 Survey Results			
	Yes	No	No Response
Problem receiving service from program	13%	84%	3%
Problem receiving service from physician or hospital	11%	89%	0%

Note: Survey will be repeated every two years.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

	DCPH								TOTAL
GR	2,019,623								2,019,623
FEDERAL	2,508,226								2,508,226
OTHER	110,000								110,000
TOTAL	4,637,849								4,637,849

1. What does this program do?

Special Health Care Needs (SHCN) provides statewide healthcare support services, including service coordination for individuals with disabilities, chronic illness, and birth defects. Service coordination facilitates, coordinates, monitors, evaluates services and outcomes, and encourages an individual/family to improve their level of independence. The Children with Special Health Care Needs/Hope Program provides preventive, diagnostic, and treatment services for children under the age of 21 who meet financial and medical eligibility criteria. Services include assessment and treatment. Administrative Case Management Services are provided for the Medicaid Healthy Children and Youth (HCY) Program and the Physical Disabilities Waiver (PDW) Program. Participants of HCY are under the age of 21, and participants of PDW are over the age of 21. Services include prior authorization of medically necessary services and coordination of services for Medicaid payment beyond the scope of the Medicaid state plan.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.725-191.745, 201.030; 201.040, RSMo; Title V Social Security Act, Maternal and Child Health Bureau Title V Block Grant, Section 501-510.

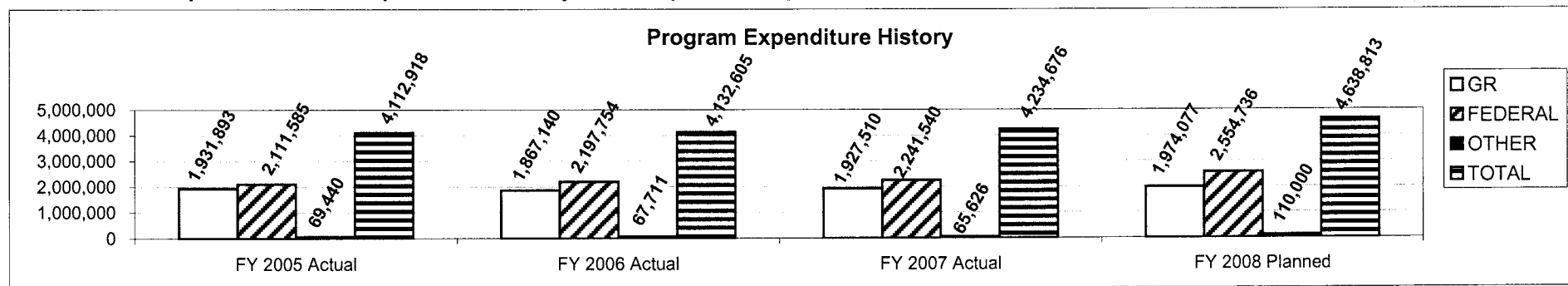
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Bureau Title V Block Grant supports this program and requires a \$3 non-federal/\$4 federal match and maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

Yes, states receiving Title V Block Grant funds are required to have a Children with Special Health Care Needs Program.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

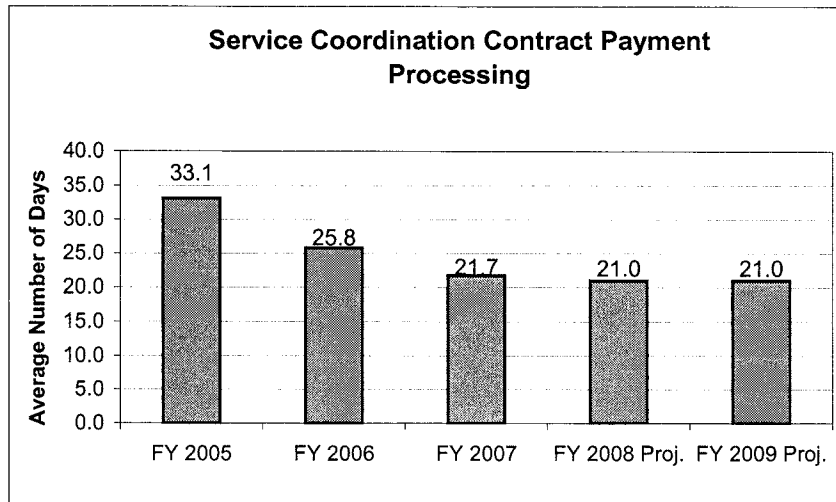
Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

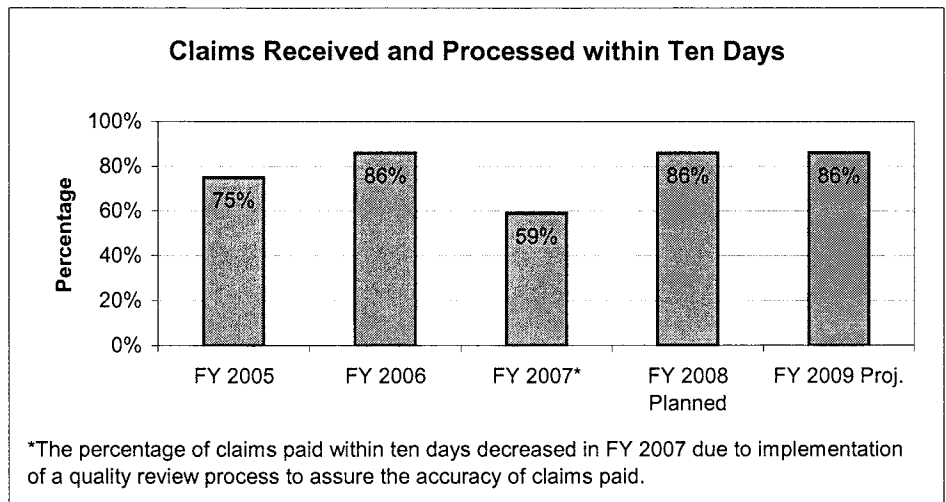
6. What are the sources of the "Other" funds?

C&M Smith Memorial Endowment Fund (0873), Crippled Children Fund (0950), Department of Health-Donated Fund (0658), and Department of Health and Senior Services Document Services Fund (0646)

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2005	FY 2006	FY 2007	FY 2008 Planned	FY 2009 Proj.
Total number of Medicaid Physical Disabilities Waiver (PDW) participants enrolled in the SHCN Program	49	50	61	72	90
Total number of Medicaid Healthy Children and Youth (HCY) participants enrolled in the SHCN Program	2,698	2,705	2,643	2,643	2,643
Total number of CSHCN received Service Coordination through a SHCN program (excluding PDW and HCY)	1,543	1,550	1,283	1,283	1,283

PROGRAM DESCRIPTION

Health and Senior Services

Special Health Care Needs (SHCN)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs

7d. Provide a customer satisfaction measure, if available.

	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Percentage of Special Health Care Needs participants who report satisfaction with SHCN services	99.8%	99.8%	99.8%

Annual assessments of Special Health Care Needs participants began in FY 2007. This will be the benchmark for future data.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH programs

	DCPH								TOTAL
GR	1,445,092								1,445,092
FEDERAL	403,427								403,427
OTHER	852,400								852,400
TOTAL	2,700,919								2,700,919

1. What does this program do?

This program assists Missouri residents age 21 to 65 who have survived a traumatic brain injury (TBI) in coordinating and purchasing rehabilitative services. The goal of the Adult Head Injury Program is to enable TBI survivors to return to a productive lifestyle in their local community following a significant TBI. The Adult Head Injury Program provides service coordination and rehabilitation services, ensures statewide access to evaluation and rehabilitative services, develops and monitors the participant's individualized goal-directed plan of service, and builds natural support systems that result in successful re-integration into the community. The program provides staff support to the Missouri Head Injury Advisory Council, which is charged with the responsibility to develop, recommend, and coordinate policies to prevent TBI and to restore independent and productive lifestyles after TBI. The program staff also manage a TBI Grant from the Department of Health and Human Services, which focuses on TBI system change initiatives and public awareness.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.735, 199.003-051, and 304.028 RSMo; Title XIX of Social Security Act

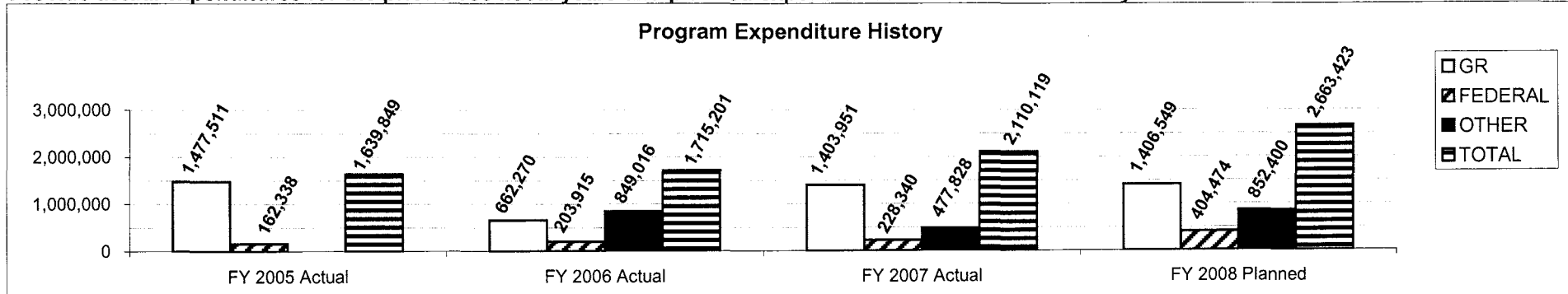
3. Are there federal matching requirements? If yes, please explain.

Medicaid funds support a portion of this program with a 50 percent general revenue/50 percent federal match for service coordination. The TBI Grant requires a 50 percent match of state funds for every federal dollar granted.

4. Is this a federally mandated program? If yes, please explain.

No, however to receive the federal TBI Grant, an advisory council must be in existence.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH programs

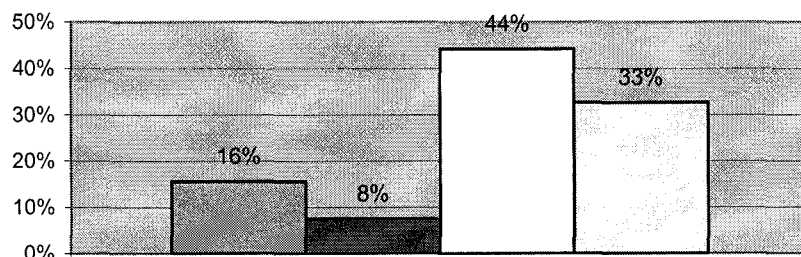
6. What are the sources of the "Other" funds?

Head Injury Fund (0742)

7a. Provide an effectiveness measure.

Effectiveness is determined by the percentage of participants who report improvement in independent living and community participation. Initial assessments were conducted in FY 2007 to establish baseline measurements.

Reported Levels of Independent Living

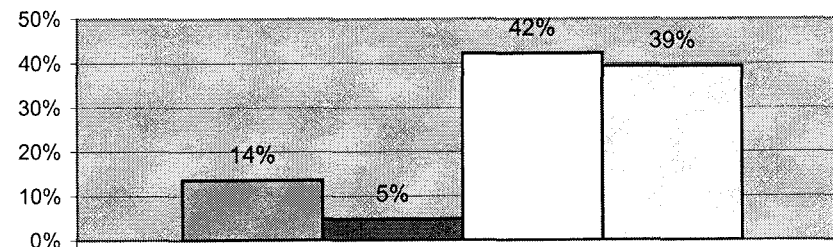


FY 2007

Percent of Participants

- Group Home/Supervised Living
- Independent with External Supports
- Independent with Natural Supports
- Fully Independent

Reported Levels of Community Participation



FY 2007

Percent of Participants

- Primarily Dependent on Specialized Supports
- Integrated with Special External Supports
- Integrated with Natural Supports
- Fully Integrated

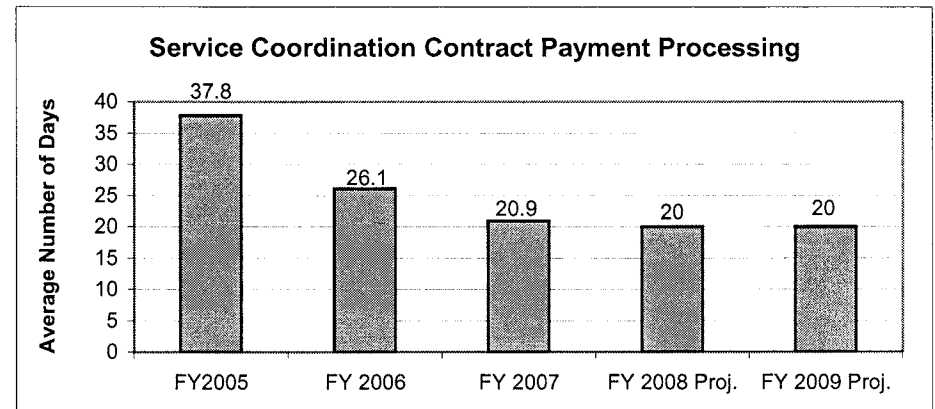
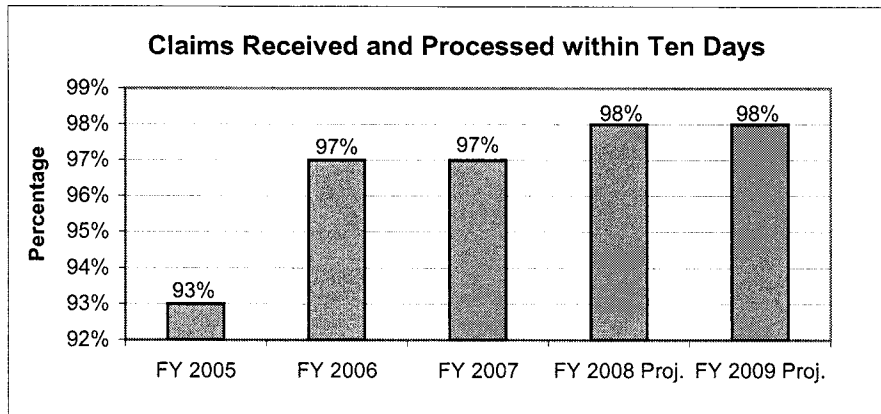
PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH programs

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
TBI participants receiving specialized head injury service coordination	596	607	611	611	611
TBI participants receiving rehabilitative services	143	138	211*	211	211
Number of community based rehabilitative service providers	76	69	68	70	70

Note: Occupational Therapy, Speech Therapy, and Physical Therapy were eliminated as services provided by the program effective October 1, 2006.

* The program received \$765,000 in additional funding in FY 2007. The additional funding increased the number of participants who received rehabilitative services and decreased the average number of days participants were on the waiting list prior to receiving services. For FY 2008 and 2009, projections indicate that the same number of participants will receive rehabilitative services; however, the average number of days on the waiting list will start increasing.

PROGRAM DESCRIPTION

Health and Senior Services

Adult Head Injury Program (including Missouri Head Injury Advisory Council)

Program is found in the following core budget(s): DCPH Program Operations; DCPH programs

7d. Provide a customer satisfaction measure, if available.

Customer satisfaction is measured by the percentage of participants who report satisfaction with special health care needs (SHCN) services. Initial assessments were conducted in FY 2007 to establish baseline measurements.

	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Percentage of TBI participants who report satisfaction with SHCN services	Not Available	Not Available	96%	96%	96%

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

Program is found in the following core budget(s):

	DCPH								TOTAL
GR	358,489								358,489
FEDERAL	1,313,521								1,313,521
OTHER	0								0
TOTAL	1,672,010								1,672,010

1. What does this program do?

The Injury and Violence Prevention Program (IVPP) coordinates prevention interventions, collaborates with other agencies addressing injury causes, and supports the collection and analysis of injury data. The Unintentional Injuries activities are contracted out to nine local Safe Kids coalitions to conduct primary injury prevention interventions in communities. The program also funds a contract with the University of Missouri, ThinkFirst Missouri Educational Program, to provide primary prevention activities addressing the prevention of head and spinal cord injuries. In addition, IVPP contracts with community-based rape and abuse agencies to provide sexual assault prevention activities and/or crisis counseling and other services to rape and sexual assault victims. IVPP also funds forensic examinations for suspected victims of rape, sexual assault, and sexual abuse; annual update training for health care providers who conduct the examinations for children who are suspected victims of child maltreatment; and educational initiatives promoting screening for interpersonal violence by health care providers. The program also coordinates the development of the Violence Against Women State Prevention Plan and co-sponsors an annual Sexual Assault Prevention Conference.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number,

Section 191.225, RSMo (Forensic exams); Section 199.003, RSMo (Head Injury); Section 307.182, RSMo (Child Restraint Law).

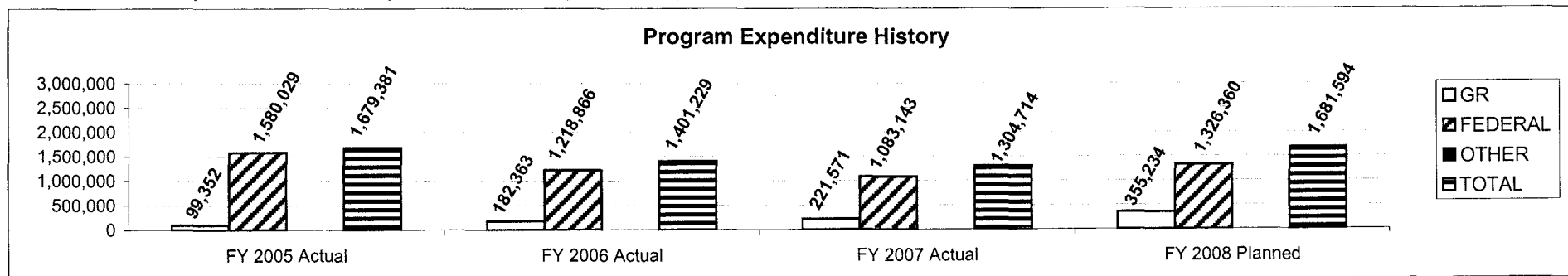
3. Are there federal matching requirements? If yes, please explain.

Yes, the Maternal and Child Health Block (MCH) Grant requires a \$3 non-federal/\$4 federal match and maintenance effort.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

Program is found in the following core budget(s):

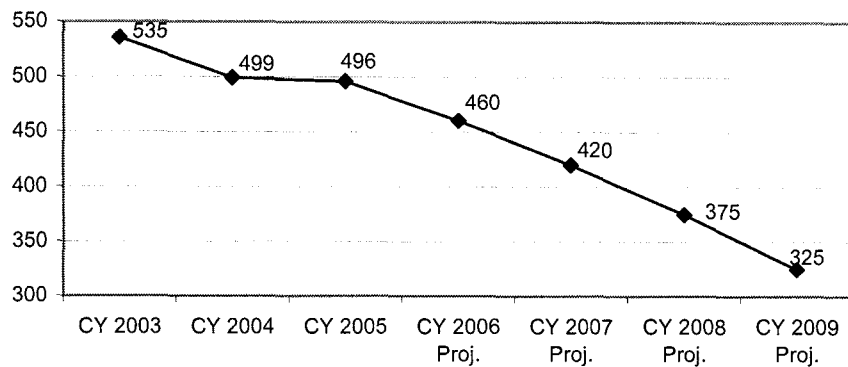
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

**Motor Vehicle Traffic Injuries in Children Under Age 15
Per 100,000 Children
(Pedestrian, Bicyclist, Motorcyclist, and Car/Truck/etc.)**



CY 2006 data will be available in February 2008.

Source: MICA Injury Data, 2007

Average cost per individual served

Program	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
ThinkFirst	\$2.42	Avail. 02/08	\$2.00	\$2.00
Safe Kids	\$0.90	Avail. 02/08	\$1.50	\$1.50
Sexual Assault Prevention (SAP)	\$4.18	Avail. 02/08	\$4.29	\$4.29
Sexual Assault Victim (SAV)	\$104.43	Avail. 02/08	\$94.86	\$94.86
SAFE-CARE Training and Consultation	\$154.69	\$90.47	\$85.00	\$85.00

7c. Provide the number of clients/individuals served, if applicable.

Clients Served

Program	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
ThinkFirst	24,577	17,364	Avail. 02/08	20,000	20,000
Safe Kids	75,433	100,516	Avail. 02/08	110,000	115,000
Sexual Assault Prevention	117,929	125,420	Avail. 02/08	125,000	125,000
Sexual Assault Hotline*	2,719	3,108	0	0	0
Sexual Assault Victim	1,387	1,515	Avail. 02/08	1,300	1,300
SAFE-CARE Training and Consultation	118	26	28	56	56
Forensic Rape Examinations**	249	251	479	2,449	2,649

*Sexual Assault Hotlines not funded after FY 2006 due to a shift in CDC priorities.

**Beginning in FY 2008, DHSS will be the payer of first resort for all forensic exams.

PROGRAM DESCRIPTION

Health and Senior Services

Injury and Violence Prevention

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

SAFE CARE Training Sessions*

	Number Trained	Percentage Completed Survey	Overall Rating
FY 2005	118	51%	4.5
FY 2006	16	94%	4.9
FY 2007	Avail. 02/08	Avail. 02/08	Avail. 02/08

Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.

Safe Kids Retreat

	Number Participated	Percentage Completed Survey	Overall Rating
FY 2006	11	92%	4.4

Evaluations are based on the overall quality of the presentation, the degree to which the training met educational objectives, and whether clients would recommend the training to others. A rating of 5 is Excellent and 4 is Very Good.

Sexual Assault Prevention and Education Contractors

	Number of Contractors	Percentage Completed Survey	Overall Rating
FY 2007	19	Avail. 02/08	Avail. 02/08

Customer satisfaction surveys will be completed annually beginning in FY 2007 and submitted by contractors by each January.

Sexual Assault Victim Services Contractors

	Number Participated	Percentage Completed Survey	Overall Rating
FY 2007	25	Avail. 02/08	Avail. 02/08

Customer satisfaction surveys will be completed annually beginning in FY 2007 and submitted by contractors each January.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Primary Care and Rural Health Program (OPCRH)									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs;									
	DCPH							TOTAL	
GR	134,435							134,435	
FEDERAL	2,975,676							2,975,676	
OTHER	1,320,252							1,320,252	
TOTAL	4,430,363							4,430,363	
<p>1. What does this program do?</p> <p>This program works to ensure the availability and accessibility of medical, dental, and mental health care services for all Missouri citizens. The initiatives under this program include the Primary Care Office, the Oral Health Program, and the Office of Rural Health.</p> <p>The Primary Care Office monitors and evaluates access to health care services, including designation of health professional shortage areas; represents the National Health Service Corps in this state; and works collaboratively with state and national partners on the development and expansion of safety-net health care delivery sites.</p> <p>The Oral Health Program focuses on monitoring and reducing oral disease among Missouri citizens. Preventive efforts include the Fluoride Mouth Rinse Program that helps to reduce cavities in school-age children; the Public Water Fluoridation Program that monitors and supports fluoridation of public drinking water systems; and the Missouri Oral Health Preventive Services Program that provides oral health screening, preventive services, and referrals to children attending Early Head Start and Head Start, as well as school children in participating communities. Clinical service efforts include the Elks Mobile Dental Program, which provides dental services to children with special health care needs throughout the state, and the Missouri Donated Dental Services Program, which utilizes volunteer dentists and participating laboratories to provide services at no charge to the eligible patients in need of oral health care. Educational and outreach services include the Portable Dental Equipment Program, which provides the equipment to be used by hygienists and/or dentists conducting community outreach and education activities; the provision of a variety of oral health educational resources/materials for local oral health education/promotion programs; and the Oral Health Surveillance System, which monitors the state of oral health in children in Missouri.</p> <p>The Office of Rural Health supports and implements programs from the federal Office of Rural Health Policy directed on improving all aspects of health in rural communities. Programs and support services for rural hospitals include the Medicare Rural Hospital Flexibility Program (FLEX), which provides resources to certified critical access hospitals to improve the quality of services provided; the management of the facilities and the expansion of emergency medical services; the Small Rural Hospital Improvement Program (SHIP), which provides funds directly to qualifying hospitals to support quality improvement programs; and implementation of the Health Insurance Portability and Protection Act and the Prospective Payment System. Emergency medical systems support has been provided through the Rural Access to Emergency Devices, which provides automatic external defibrillators (AED) and training to rural first responders to improve health outcomes in rural emergency medical systems.</p>									

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program (OPCRH)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs;

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections: 191.411, RSMo (PRIMO); 191.500, RSMo (Student Loans); 191.600, RSMo (Loan Repayment Program); 192.604, RSMo (Office of Rural Health); 192.050, RSMo (Oral Health Program); 335.212, RSMo (Nurse Loan Program); 335.245, RSMo (Nurse Loan Repayment Program); and Sec. 333(D), PHS Act (Primary Care Office).

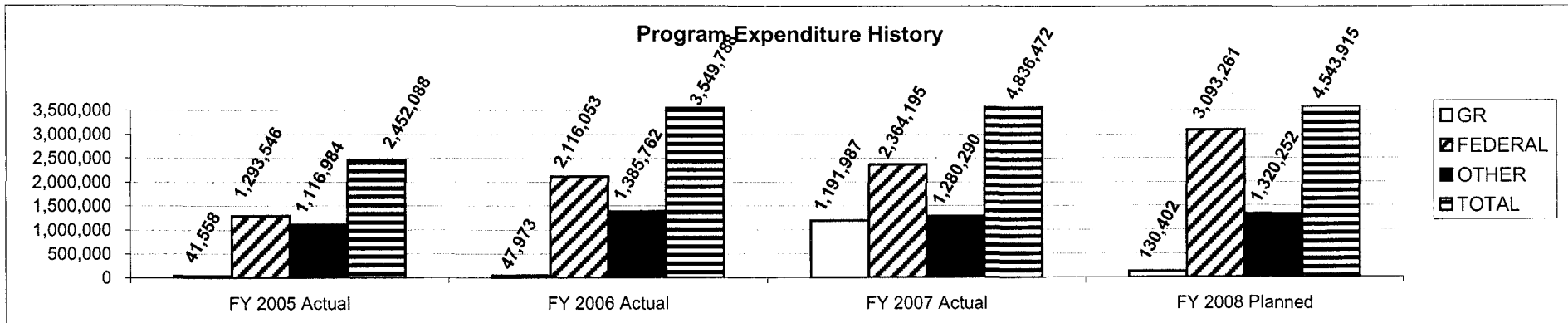
3. Are there federal matching requirements? If yes, please explain.

Yes, the MCH Block grant requires \$3 of state funds for every \$4 federal.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Health Access Incentive Fund (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565).

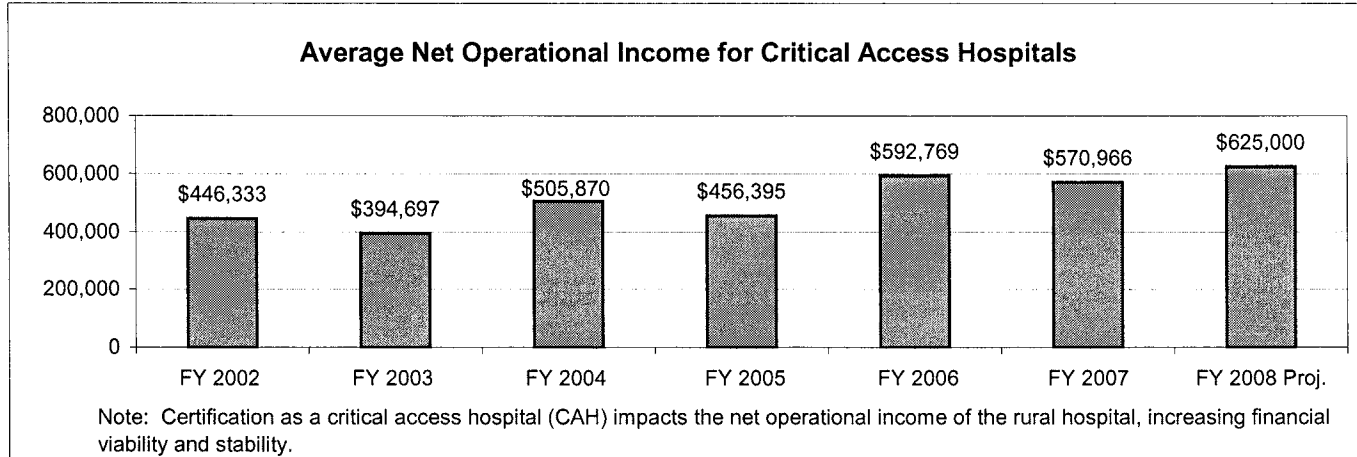
PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program (OPCRH)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs;

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Preventive Services Program - Cost Per Child					
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Proj.
Fluoride Mouth Rinse	\$0.89	\$1.46	\$2.31	\$2.40	\$2.57
Fluoride Varnish	N/A	N/A	\$1.15	\$1.26	\$1.36

Note: Program costs increased for fluoride mouth rinse due to conversion to pre-mix from powder. Pre-mix makes program operations easier in participating schools and increases program satisfaction. Due to greater outcomes and lower cost with the fluoride varnish, schools will be encouraged to transition from mouth rinse to varnish over a five-year period.

PROGRAM DESCRIPTION

Health and Senior Services

Office of Primary Care and Rural Health Program (OPCRH)

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs;

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served by Fiscal Year						
Programs' Services to Clients/Individuals	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Proj.
Fluoride Mouth Rinse Program Students	103,726	98,740	91,439	92,933	94,822	76,110
Elks Mobile Dental Patients	2,514	2,641	1,824	2,247	2,514	2,500
Oral Health Preventive Services Students	0	0	0	4,377	8,259	25,000
Small Rural Hospitals	29	30	30	39	45	45
Critical Access Hospitals	15	17	19	35	35	35
Total Served	106,284	101,428	93,312	99,631	105,675	103,600

Note: The number of clients/individuals served includes the number of students participating in the Fluoride Mouth Rinse (FMR) Program and the Oral Health Preventive Services Program, the number of dental visits provided by the Elks dental vans, and the number of critical access and small rural hospitals that received financial and technical support.

7d. Provide a customer satisfaction measure, if available.

2006 Customer Service Survey*				
Questions on Evaluation	Yes	Maybe	No	% Yes
Were DHSS staff helpful?	126	N/A	0	100%
Is rinse beneficial?	195	N/A	0	100%
Was rinse received on time?	168	N/A	24	87%
(Would you like) Education from a hygienist?	125	11	38	0.71
(Would you like) Information on Preventive Services Program (PSP)?	162	5	32	0.81

A customer service survey was sent in 2006 to 375 schools participating in the Fluoride Mouth Rinse Program.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

NEW DECISION ITEM

RANK: 6 OF 26

Health and Senior Services
 Community and Public Health
 Youth Tobacco Prevention **DI#1580017**

Budget Unit 58420C**1. AMOUNT OF REQUEST**

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust (0625)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missourians are dying due to tobacco use or secondhand exposure to tobacco smoke at a rate greater than one death per hour. Each year an estimated 9,600 Missourians die from tobacco-related diseases, making it the single greatest cause of preventable disease and premature death. Almost 90 percent of adult smokers began smoking before the age of 18. Research has found that youth are twice as sensitive to tobacco advertising as adults, are more likely to be influenced to smoke by cigarette marketing than by peer pressure, and that one-third of underage experimentation with smoking is attributable to tobacco industry advertising. Annual tobacco industry marketing expenditures in Missouri are estimated at \$423.5 million (\$72.48 for every Missourian). An estimated 14 million packs of cigarettes are purchased or smoked by kids in Missouri each year.

Health and Senior Services	Budget Unit <u>58420C</u>
Community and Public Health	
Youth Tobacco Prevention	DI#1580017

Smoking prevalence among Missouri high school students is 21.3 percent, which is almost as high as the Missouri adult smoking prevalence of 23.2 percent. Each year, about 9,900 youth become new daily smokers. Of youth who smoke, 50 percent of middle school smokers and 56 percent of high school smokers have attempted to quit tobacco in the previous year. Of the current Missouri residents under the age of 18, an estimated 140,000 will ultimately die prematurely from smoking.

A January 2008 report from the New York City Health Department showed their high school student smoking prevalence dropped from 17.6% in 2001 to 8.5% in 2007, a rate about two-thirds below the national average. They estimated this decline spared 8,000 youth from a premature death. This result was achieved through aggressive application of evidence-based interventions. With similar action, Missouri could realize a significant reduction in youth smoking, subsequent adult smoking, rates of preventable chronic disease, and rates of premature death.

Requested funding will be used to contract with community organizations to support proven community and school youth prevention interventions, expand existing youth advocacy programs into other areas of the state, provide youth tobacco cessation assistance, and establish a counter-marketing campaign targeted to preventing youth from starting to smoke.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

In October 2007, the Centers for Disease Control and Prevention (CDC) issued a revised "Best Practices for Comprehensive Tobacco Control Programs" to provide guidance to states in allocating resources based on experiences in other states that had successfully reduced tobacco use among youth and adults. CDC recommended funding of a comprehensive tobacco control program for Missouri between \$50.5 million to \$111.4 million. Because these interventions are effective across all age groups, the CDC intentionally did not develop a separate recommended funding level specific to addressing youth smoking.

Community and school programs - \$1,017,500

Youth advocacy groups, primarily "Smokebusters", inform students of the dangers of tobacco use, explain tobacco company marketing strategies, and organize counter-marketing efforts. These advocacy groups are currently active in 112 out of 524 school districts involving 199 mentors and 1,202 students. Most activity is occurring in the Northeast, Northwest, and Southwest districts. Some advocacy groups have ceased activities due to insufficient funding. Funding is particularly needed to expand groups in the Southeast and Central districts and urban areas. Additional funding would be used to provide ten mentor training workshops (\$1,750/workshop) and 175 group youth training workshops (Average 2 mentors and 11 youth/group) (\$700/training) $((10 \times \$1,750) + (175 \times \$700) = \$140,000)$. The mentor trainings provide counselors, teachers, coaches, and other concerned adults information and strategies to encourage students to be active with cessation, prevention, and counter-messaging activities. The training workshops teach youth to advocate for themselves and to mentor fellow students on effective methods to discourage tobacco use, avoid tobacco advertising lures, and to inform youth about the danger of second hand smoke. The curriculum requires students to make presentations to other schools, thereby spreading the tobacco-danger message. Funding would provide year-long technical assistance, supplies and training materials to the 175 youth groups (\$50,000).

NEW DECISION ITEM

RANK: 6 OF 26

Health and Senior Services	Budget Unit <u>58420C</u>
Community and Public Health	
Youth Tobacco Prevention	DI#1580017

A teen committee of student representatives recruited from established Smokebuster groups and other concerned teens from around the state would provide consultation and collaboration with a media contractor on messages and branding. This activity assures effective development and implementation of outreach and education efforts and can also provide information for performance improvement activities within both these activities and Smokebusters. Funding would provide travel expenses and materials for two meetings for 15 students and five mentors (20 participants x \$200/participant x 2 meetings = \$8,000).

An annual youth summit would be held to provide educational and networking opportunities for 1,000 youth and mentors to craft and disseminate messages to their communities. This activity not only provides incentives for those participating in local Smokebusters' programs, but also provides opportunities to recruit new participants and to improve local programs through shared best practices. Funding would include a conference facility, travel expenses, speaker fees, and materials (\$315 participants x 1,000/participants = \$315,000).

Additionally, \$504,500 would provide grants to schools and community-based agencies for individual and small group smoking cessation counseling. Therapeutic sessions would be conducted by qualified cessation professionals.

Youth tobacco cessation Quitline counseling - \$408,500

Youth initiated cessation counseling (\$275,000): There are approximately 72,000 youth smokers aged 14-17. The CDC's goal is for six percent of smokers (4,320 youth smokers) to use the state quitline. With publicity regarding the availability of the quitline services specific for youth, an additional 1,000 youth could take advantage of the services in the first year at a cost of \$225,000 (1,000 x \$225/youth). Quitline promotion through youth-oriented media (popular radio stations, Youtube, Myspace, etc.) is estimated at \$50,000.

Court ordered cessation counseling (\$133,500): There are instances when a judge orders a youth caught in possession of tobacco to complete a tobacco cessation class. However, the availability of such classes is limited. Currently there is only one community that offers such a class and the expense is so high police officers are reluctant to cite youth for tobacco possession. A portion of the funding from this decision item would be used to subsidize the cost of court ordered tobacco cessation classes. In South Carolina, court ordered cessation classes are provided through the quitline. In such instances, the court would fax referral information to the state quitline, which in turn would fax confirmation to the court upon registration and again upon completion of the counseling services of the quitline. Upon notification to the court system that one or both of these options are available, it is anticipated that 500 youth could be referred at a cost of \$112,500 (500 x \$225 per youth). In addition, \$5,000 would be spent to promote the availability of the court-ordered cessation counseling, \$5,000 for specialized materials for youth, and \$11,000 for evaluation of the program.

Youth Outreach and Media counter-marketing - \$574,000

One competitive contract would be established for \$50,000 to develop a marketing plan and branding attractive to youth, and \$479,000 would be used to deliver messages to youth to prevent initiation and encourage quitting. Messages would be developed and delivered through traditional broadcast and print media, as well as through youth-oriented media, such as a webpage, You Tube, etc. Based on information from West Virginia, start-up of a website attractive to youth is estimated at \$30,000, with an additional \$15,000 for maintenance costs.

NEW DECISION ITEM
RANK: 6 OF 26

Health and Senior Services		Budget Unit <u>58420C</u>							
Community and Public Health									
Youth Tobacco Prevention		DI#1580017							
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)					2,000,000		2,000,000		
Total PSD	0		0		2,000,000		2,000,000		0
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0

Health and Senior Services Community and Public Health Youth Tobacco Prevention	Budget Unit <u>58420C</u> DI#1580017																								
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)																									
6a. Provide an effectiveness measure.																									
Youth Smoking Rates in Missouri																									
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>CY 2003</th> <th>CY 2005</th> <th>CY 2007 Proj.</th> <th>CY 2009 Proj.</th> </tr> </thead> <tbody> <tr> <td>Middle School Smoking Rate</td> <td>8.8%</td> <td>8.3%</td> <td>8.0%</td> <td>7.8%</td> </tr> <tr> <td>High School Smoking Rate</td> <td>24.8%</td> <td>23.7%</td> <td>23.2%</td> <td>22.5%</td> </tr> </tbody> </table>		CY 2003	CY 2005	CY 2007 Proj.	CY 2009 Proj.	Middle School Smoking Rate	8.8%	8.3%	8.0%	7.8%	High School Smoking Rate	24.8%	23.7%	23.2%	22.5%									
	CY 2003	CY 2005	CY 2007 Proj.	CY 2009 Proj.																					
Middle School Smoking Rate	8.8%	8.3%	8.0%	7.8%																					
High School Smoking Rate	24.8%	23.7%	23.2%	22.5%																					
<i>Note: The Youth Tobacco Survey is conducted in odd years. 2007 data will be available around the middle of 2008.</i>																									
6b. Provide the number of clients/individuals served, if applicable.																									
Youth Advocacy Groups																									
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th>CY 2007</th> <th>CY 2008 Proj.</th> <th>CY 2009 Proj.</th> <th>CY 2010 Proj.</th> <th>CY 2011 Proj.</th> </tr> </thead> <tbody> <tr> <td># Groups</td> <td>112</td> <td>130</td> <td>150</td> <td>170</td> <td>200</td> </tr> <tr> <td># Mentors</td> <td>199</td> <td>240</td> <td>280</td> <td>310</td> <td>370</td> </tr> <tr> <td># Students</td> <td>1,202</td> <td>1,300</td> <td>1,500</td> <td>1,700</td> <td>2,000</td> </tr> </tbody> </table>		CY 2007	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.	CY 2011 Proj.	# Groups	112	130	150	170	200	# Mentors	199	240	280	310	370	# Students	1,202	1,300	1,500	1,700	2,000
	CY 2007	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.	CY 2011 Proj.																				
# Groups	112	130	150	170	200																				
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# Students	1,202	1,300	1,500	1,700	2,000																				
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:																									
<ol style="list-style-type: none"> 1. Prevent tobacco use initiation and encourage quitting among young people by increasing community and school mentoring programs targeted at school districts not being served. 2. Promote quitting tobacco use among youth by increasing accessible and affordable cessation counseling services, including state quitline services specific to youth. 3. Promote quitting tobacco use among youth by identifying and delivering effective media messages to encourage quitting and promote effective cessation services. 																									

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Youth Tobacco Prevention - 1580017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	2,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	2,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$2,000,000	0.00

NEW DECISION ITEM
RANK: 7 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Tobacco Quitline DI#1580017

Budget Unit 58420C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust (0625)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Tobacco use results in overwhelming health care costs, disability, lost productivity, and lost revenue for the state of Missouri. Missourians are dying due to tobacco use or secondhand exposure to tobacco smoke at a rate greater than one death per hour. Each year an estimated 9,600 Missourians die from tobacco-related diseases, making it the single greatest cause of preventable disease and premature death. Additionally, an estimated 1,150 individuals in Missouri die each year from illnesses due to exposure to secondhand smoke. Annually, tobacco-related illnesses cost the state approximately \$2.13 billion for direct health care costs (in 2004 dollars), \$2.42 billion for lost productivity, \$512 million for Medicaid expenditures (2005), and \$10.1 million for neonatal care due to smoking during pregnancy.

NEW DECISION ITEM
RANK: 7 OF 26

Department of Health and Senior Services Division of Community and Public Health Tobacco Quitline	Budget Unit <u>58420C</u> DI#1580017
<p>Current smoking rates are 23.2% among adults, 23.7% among high school students, and 8.3% among middle school students. Among those that smoke, 61.9% of high school students and 49.5% of adults tried to quit at least one time in the past year. Among adults who tried to quit, only 8.4% used nicotine replacement therapy (NRT) or medications and 1.1% used other assistance such as classes or counseling in the last attempt to quit. This funding will provide Missouri smokers additional tobacco cessation assistance, helping to decrease the number of deaths and disabilities associated with tobacco, as well as stemming economic losses to businesses and state government due to lost productivity and health care costs. Requested funding will be used to expand statewide cessation counseling services to more Missourians through the Missouri Quitline.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>In October 2007, the Centers for Disease Control and Prevention (CDC) issued revised "Best Practices for Comprehensive Tobacco Control Programs" to provide guidance to states in allocating resources based on experiences in other states that had successfully reduced tobacco use among youth and adults. CDC recommended funding of a comprehensive tobacco control program for Missouri between \$50.5 million to \$111.4 million. Recommended funding for the Cessation Interventions component of the CDC Best Practices is \$13.1 million to \$34.8 million. This additional funding will be used for the following:</p> <p>Quitline enhancement (\$739,125) - Currently, the CDC grant funding allows for one telephone counseling session for any caller and up to four additional follow-up counseling sessions for priority populations of uninsured, Medicaid or pregnant callers. A portion of the new requested funding would allow the follow-up sessions for all callers. Funding would be used for the caller registration, the initial counseling session, and four follow-up calls providing services to an additional 3,285 registrants (\$225/call x 3,285 registrants = \$739,125).</p> <p>Nicotine replacement therapy (NRT) (\$205,313) - Tobacco cessation success rates are greatly improved with use of nicotine patches/gum (NRT) or prescription cessation medication. A portion of the funding would provide NRT for lower income tobacco users and, with physician approval, pregnant women. Funding would be used to provide a four-week supply of NRT patches to an additional 3,285 registrants (\$62.50/supply x 3,285 registrants = \$205,313).</p> <p>Publicity and promotion (\$30,562) - for development and placement of media messages to promote the Quitline and encourage smokers to quit.</p> <p>Evaluation (\$25,000) - A sample of Quitline participants will be contacted to determine the services provided that were most helpful. This information will be used to improve the array of services offered through the Quitline.</p>	

NEW DECISION ITEM
RANK: 7 OF 26

Department of Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	
Tobacco Quitline	DI#1580017

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)					1,000,000		1,000,000		
Total PSD	<u>0</u>		<u>0</u>		<u>1,000,000</u>		<u>1,000,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>1,000,000</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

	FY 2006 Actual	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Total Number of Quitline Callers	1,871	3,897	8,000	11,285	18,000
Callers receiving counseling only	1,403	2,923	6,000	8,464	13,500
Callers who received counseling and NRT	468	974	2,000	2,821	4,500
Total Number of Quitline Users who Quit Tobacco Use	234	487	1,000	1,411	2,250
Users who quit with counseling only	155	321	660	931	1,485
Users who quit with counseling and NRT	79	166	340	480	765
Total Quitline Success Rate	12.50%	12.50%	12.50%	12.50%	12.50%
Quitline success rate (counseling only)	11.05%	10.98%	11.00%	11.00%	11.00%
Quitline success rate (counseling and NRT)	16.88%	17.04%	17.00%	17.02%	17.00%

NEW DECISION ITEM
RANK: 7 OF 26

Department of Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	
Tobacco Quitline	DI#1580017

	2006	2007 Proj.	2008 Proj.	2009 Proj.
Adult Smoking Rate	23.2%	23.1%	22.8%	22.4%

6b. Provide the number of clients/individuals served, if applicable.

Quitline - Numbers Served					
	FY 2006 Actual	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Quitline callers	1,871	3,897	8,000	11,285	18,000
Medicaid clients	342	1,329	2,000	3,000	4,000
Uninsured	419	1,276	2,000	3,000	4,000
Pregnant	18	64	100	125	150

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Promote tobacco cessation by expanding Quitline services to reach a greater number of Missouri smokers.
2. Promote tobacco cessation by delivering effective media messages to promote the Quitline and encourage smokers to quit.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Tobacco Quitline - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00

Department of Health and Senior Services	Budget Unit <u>58515C</u>
Division of Community and Public Health	
Forensic Exams - HB 583	DI#1580002

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,337,338	0	0	2,337,338
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,337,338	0	0	2,337,338
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	2,337,338	0	0	2,337,338
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,337,338	0	0	2,337,338
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

HB 583 (2007) amends Section 191.225, RSMo., requiring the Department of Health and Senior Services (DHSS) to pay medical providers for all charges associated with a forensic exam of any person who may be a victim of a sexual offense. The bill also requires DHSS to be the payer of first resort, regardless of private insurance, Medicaid, or Medicare. Previously, DHSS reimbursed medical providers as a payer of last resort for the cost of medical examinations. As a result of these changes, DHSS will be paying for an increased number of claims at an increased cost per claim, which requires additional funding.

Department of Health and Senior Services	Budget Unit <u>58515C</u>
Division of Community and Public Health	
Forensic Exams - HB 583	DI#1580002

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 191.225, RSMo., requires DHSS to pay for forensic examinations for all persons who may be victims of a sexual offense for the amount charged for the examination rather than the Medicaid reimbursement rate for the exam. Forensic examinations will be needed for all emergency room patients with ICD-9-CM codes for rape, observation for possible rape, child sexual abuse, or suspected abuse. To determine the estimated number of examinations that would be reimbursed, DHSS used emergency room data to estimate the annual number of sexual assault forensic examinations. In 2005, there were 2,314 emergency room reports of rape, possible rape, child sexual abuse, or suspected abuse. According to the US Department of Justice, the average cost of a SAFE exam is \$1,116 (2,314 emergency room examinations x \$1,116 per exam = \$2,582,424).

DHSS is also required to pay for printing the rape checklist. The Missouri State Highway Patrol orders approximately 4,500 rape kits a year. Therefore, DHSS would need to print 4,500 copies of the rape checklist per year, at a cost of \$113.

Applying a three percent growth factor on these costs to adjust for inflationary increases and increased utilizations, DHSS estimates that a total of \$2,660,013 $((\$2,582,424 + \$113) * 1.03)$ will be needed. After subtracting current core funding (\$322,675), the amount needed is reduced to \$2,337,338 $(\$2,660,013 - \$322,675)$.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	2,337,338						2,337,338		0
Total EE	2,337,338		0		0		2,337,338		0
Grand Total	2,337,338	0.0	0	0.0	0	0.0	2,337,338	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	2,337,338						2,337,338		0
Total EE	2,337,338		0		0		2,337,338		0
Grand Total	2,337,338	0.0	0	0.0	0	0.0	2,337,338	0.0	0

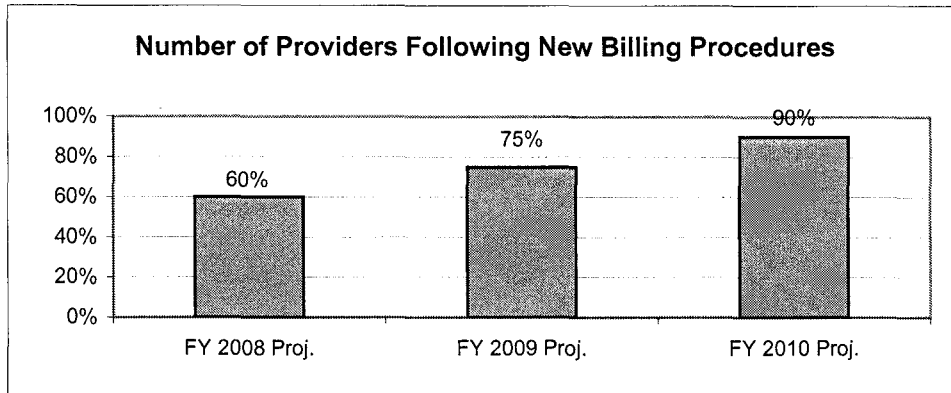
NEW DECISION ITEM
RANK: 8 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Forensic Exams - HB 583 DI#1580002

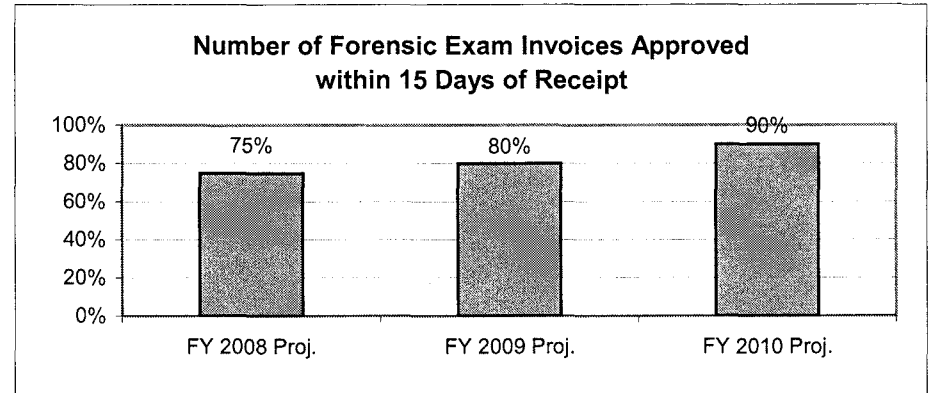
Budget Unit 58515C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.



6c. Provide a customer satisfaction measure, if available.

The Division of Community and Public Health will conduct a customer satisfaction survey for approved medical providers and hospitals that consists of five questions with a rating scale of one (not satisfied) to five (very satisfied). Results will be available next year.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Collaborate with the Missouri Hospital Association and other relevant agencies to educate providers on the new billing process.
2. Provide information through newsletters; Friday Facts; and listservs for the Department of Public Safety-Crime Victims' Compensation Program, Missouri Coalition Against Domestic and Sexual Violence, and Missouri KidsFirst.
3. Develop a database of forensic exams to tabulate received, pending, and approved invoice forms.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SEXUAL ASSAULT PREVENTION								
Forensic Exams - HB 583 (2007) - 1580002								
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,337,338	0.00	2,337,338	0.00
TOTAL - EE	0	0.00	0	0.00	2,337,338	0.00	2,337,338	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,337,338	0.00	\$2,337,338	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$2,337,338	0.00	\$2,337,338	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 9 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Show Me Healthy Women DI#1580020

Budget Unit 58420C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	500,000	0	0	500,000
TRF	0	0	0	0
Total	500,000	0	0	500,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Thousands of new cases of breast and cervical cancer are diagnosed every year in Missouri women. Routine mammograms and pap tests help detect breast and cervical cancer early when it can be most successfully treated. However, not all Missouri women can afford these tests. The Show Me Healthy Women (SMHW) Program provides free screening and diagnostic services for breast and cervical cancer to low income women 35-64 who are below 200 percent of the federal poverty level. The program currently serves approximately 8,000 to 9,000 Missouri women annually. It is estimated that nearly 90,000 women in Missouri may be eligible for the program. The requested funding will allow DHSS to screen approximately 1,584 more women and expand the outreach and education program to increase the number of women that seek breast and cervical cancer screenings.

Department of Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	
Show Me Healthy Women	DI#1580020

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The U.S. Preventive Services Task Force recommends that women 40 and older get a mammogram screening every one to two years. However, because the benefits of a mammogram are most clear for women older than this, the Centers for Disease Control and Prevention has selected women ages 50 to 64 to serve with federal funding made available to Missouri. Addition funding will allow the program to expand outreach and recruitment to increase the number of women who are served in this age group, as well as offer services to women 40 to 49 that have not previously qualified for a screening mammogram in the Show Me Healthy Women Program.

Outreach & Education (\$81,777) - Funding will be used to expand the existing Show Me Healthy Women Outreach Coordinator Program in partnership with the Department of Social Services to identify, encourage, and recruit women who are 35-64 years of age, low income, and uninsured to receive breast and cervical cancer screening.

Screening & Diagnostic Services (\$418,223) - Funding will be used to contract with health care providers to provide screenings, breast diagnostic, and cervical diagnostic services to low income women. The average cost per woman served for these services is \$264. Additional funding would allow the program to serve 1.584 additional women (\$418.223/\$264 per women = 1.584.18 women).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0						0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	500,000						500,000		
Total PSD	500,000		0		0		500,000		0
Grand Total	500,000	0.0	0	0.0	0	0.0	500,000	0.0	0

NEW DECISION ITEM
RANK: 9 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Show Me Healthy Women DI#1580020

Budget Unit 58420C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

Number of Breast & Cervical Cancers Identified				
FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
227	230	240	302	302

6b. Provide an efficiency measure.

Avg Cost per Client Screened for Breast and Cervical Cancer				
FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
\$262	\$252	\$264	\$264	\$264

6c. Provide the number of clients/individuals served, if applicable.

Number of Women Screened for Breast & Cervical Cancer				
FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
7,990	8,078	9,300	10,884	10,884

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Increase outreach to and recruitment of women through face-to-face visits, telephone calls, direct mail, etc.
2. Increase the number of health care providers in the Show Me Healthy Women Program
3. Increase referral of eligible women by community groups, organizations, and agencies to Show Me Healthy Women

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Show Me Healthy Women Increase - 1580020								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	500,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	500,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$500,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 19 **OF** 26

Department of Health and Senior Services	Budget Unit 58030C
Division of Community and Public Health	58565C
Vision Examinations for School Children - SB 16	DI# 1580013

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	75,252	0	0	75,252
EE	521,786	0	99,000	620,786
PSD	0	0	0	0
TRF	0	0	0	0
Total	597,038	0	99,000	696,038
FTE	2.00	0.00	0.00	2.00

Est. Fringe	37,445	0	0	37,445
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blindness Education, Screening, and Treatment Fund (0892)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	32,448	0	0	32,448
EE	264,627	0	99,000	363,627
PSD	0	0	0	0
TRF	0	0	0	0
Total	297,075	0	99,000	396,075
FTE	1.00	0.00	0.00	1.00

Est. Fringe	16,146	0	0	16,146
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Blindness Education, Screening and Treatment Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

SB 16 (2007) requires every child enrolling in kindergarten or first grade, beginning July 1, 2008, to receive one comprehensive vision examination performed by a state licensed optometrist or physician. The Board of Education, in conjunction with the Department of Health and Senior Services (DHSS), shall promulgate rules establishing the criteria to ensure this requirement is met. The Department of Elementary and Secondary Education, in conjunction with the Department of Health and Senior Services, shall compile and maintain a list of sources to which children who may need vision examinations or children who have been found to need further examination or vision correction may be referred for treatment on a free or reduced cost basis. In addition, all public school districts shall conduct an eye screening for each student, once before the completion of first grade and again before the completion of third grade. Results of each eye screening shall be recorded on a form developed and approved by the Children's Vision Commission and sent to DHSS via electronic form. DHSS shall compile the data contained in the reports for review and analysis by the commission or other interested parties. DHSS shall make a reasonable accommodation for public review and inspection of the data collected as part of the eye screening pilot project, provided that no information is revealed that could identify any individual student who was screened or examined. In addition, DHSS shall provide staff support for the new commission.

NEW DECISION ITEM
RANK: 19 OF 26

Department of Health and Senior Services Division of Community and Public Health Vision Examinations for School Children - SB 16	Budget Unit 58030C 58565C
DI# 1580013	
<p>The Blindness Education, Screening, and Treatment Program (BEST) Fund established in Section 192.935, RSMo. shall be used to provide screening and treatment for persons who do not have adequate coverage under a health benefit plan. Any additional costs for vision examinations under Section 167.195, RSMo. that are not covered by existing public health insurance will be paid from this fund, provided the costs do not exceed \$99,000 per year. Payments from the BEST Fund for vision exams under this section should not exceed the allowable state Medicaid reimbursement amount for vision examinations.</p> <p>Funding is requested for 2.0 FTE and corresponding expense and equipment costs for various duties associated with data software development, data analysis, report development, and school nurse training. In addition, funding is requested in order to pay claims of uninsured children for vision examinations.</p>	
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p>	
<p>Information Technology Services Division Costs</p> <p>Section 167.195, RSMo requires schools to conduct an eye screening for each student once before the completion of first grade and again before the completion of third grade. The results of these screenings are to be recorded on a form developed by DHSS and sent electronically to the department. DHSS will be responsible for compiling the data and for analysis required by the Children's Vision Commission and other interested parties. This new provision will require the development of a system capable of allowing schools to submit the forms electronically to the department. DHSS is assuming that the results of both the vision exams required and eye screenings will be inputted in a database designed by the Information Technology Services Division (ITSD) for this program. Approximately 25 data elements will have to be developed. The security portion of the application will use a generic user ID and password provided to each health care professional office and school district by program staff. The system will be a data collection system only and will not have lookup or reporting capability for school districts or health care professional offices. Additionally, program staff will manage the data analysis function. Lastly, the application and data will reside on department servers managed by ITSD staff and will require yearly maintenance after development. ITSD estimates consultant costs for application development will require 3,120 hours of consultant time at a cost of \$215,280 (3,120 hours x \$69/hour) (one-time). ITSD will require a Computer Information Technologist III (\$42,804) to oversee the data system development and provide ongoing system maintenance. Standard expense and equipment costs will be needed for the FTE (supplies, computer, network, software, and office equipment).</p> <p>ITSD estimates the cost for hardware in year one is \$24,000 and \$2,000 for year two (\$22,000 one-time). Software application cost for year one is \$12,000 and \$1,000 for year two (\$11,000 one-time).</p> <p>The Governor recommends that \$299,963 and 1.0 FTE of this decision item be funded in HB 5 (Office of Administration - ITSD).</p>	

Department of Health and Senior Services	Budget Unit	58030C
Division of Community and Public Health		58565C
Vision Examinations for School Children - SB 16	DI#	1580013

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Department of Health and Senior Services Costs

DHSS will require one Health Program Representative II (\$32,448) to work with the Department of Elementary and Secondary Education to create and promulgate rules to establish enrollment criteria, policies and procedures, and to determine eligibility requirements; work with the Department of Social Services to establish provider agreements (contracts) for each participating eye care provider statewide to assure payment of exam services; assist with the compilation and maintenance of a referral list; process claims for uninsured children requiring a vision examination that have no other means to pay for the exam; train school districts on the new requirements of the legislation; record findings/results from vision examinations conducted statewide in medical offices as well as vision screenings conducted in all public school districts; record exemptions and evidence of previous screenings submitted to public school districts; record eye examination data collected from medical offices and eye screening data collected from Missouri public school systems; track data results of eye screenings versus eye examinations; work with the Children's Vision Commission to develop standardized reporting forms; develop and provide a mechanism for public review and inspection of collected data; provide staff support to the Children's Vision Commission; and work with the contractor to produce and publish a final report. Standard expense and equipment costs will be needed for the FTE (travel, supplies, computer, network, software, and office equipment).

A contractor will analyze the data on an annual basis and assist the department with the compilation of the final report for the commission. Since all costs cannot be determined until data elements are determined by the Children's Vision Commission, annual costs for analysis is estimated at \$10,000.

DHSS assumes the commission will meet four times per year and will require travel and one meal per meeting. DHSS assumes five of the seven commission members will travel from out-state regions (Kansas City, St. Louis, Springfield, St. Joseph, or Bootheel areas) to Columbia or Jefferson City, Missouri. Mileage is calculated at 300 miles round trip x 5 commission members x \$0.455/mile x 4 meetings per year = \$2,730. Meal costs for each meeting: 7 participants x 4 meetings x 1 meal/meeting x \$15.00/meal = \$420.

Vision Examinations for Uninsured Children

DHSS assumes additional costs for vision examinations for uninsured children that are not covered by existing health insurance or other means will be submitted to DHSS for payment. According to Missouri census data from the OSEDA website, Missouri has 216,675 children five to seven years of age. The number of uninsured children is unknown. Although DHSS has no way of accurately determining how many children will need vision examinations that will not be covered by other means, DHSS estimates that 2 to 5 percent of all children in this age range (five, six, and seven) will need assistance provided in the proposed legislation through the BEST Fund. The department also assumes that Medicaid, private insurance, fee-for-service, and other free programs will cover all other children. This means DHSS may process up to 4,334 to 10,834 claims (2 to 5 percent). The Department of Social Services calculates that approximately 14 percent of children five to seven years of age are Medicaid or fee-for-services eligible and required to receive a comprehensive eye examination. Utilizing DHSS estimates for uninsured children ages five to seven, the minimum and maximum numbers of potential claims are: 4,334 claims (2%) x \$42.85/eye exam x 4.5% inflation rate = \$194,069 to 10,834 (5%) claims x \$42.85/eye exam x 4.5% = \$485,128. The \$42.85/eye exam is the October 2005 average Medicaid cost for a comprehensive eye exam for a child. For purposes of this request, DHSS will assume funding is needed at the midpoint of this range, or \$339,598 [(\$194,069 + \$485,128)/ 2]. Section 192.935, RSMo. authorizes up to \$99,000 to be paid from the Blindness Education, Screening, and Treatment Program (BEST) Fund. The remaining \$240,598 is requested from general revenue.

NEW DECISION ITEM
RANK: 19 OF 26

Department of Health and Senior Services				Budget Unit		58030C				
Division of Community and Public Health						58565C				
Vision Examinations for School Children - SB 16				DI# 1580013						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.										
	Dept Req	GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	
Budget Object Class/Job Class	DOLLARS		GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
			FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Health Program Rep II (000575)		32,448	1.0					32,448	1.0	
CITS III (000153)		42,804	1.0					42,804	1.0	
Total PS		75,252	2.0	0	0.0	0	0.0	75,252	2.0	0
Travel, In-State (140)		7,730						7,730		
Supplies (190)		698						698		
Comm Serv & Supplies (340)		2,150						2,150		350
Professional Services (400)		465,878				99,000		564,878		215,280
Computer Equipment (480)		43,020						43,020		34,620
Office Equipment (580)		1,890						1,890		1,890
Misc Expenses (740)		420						420		
Total EE		521,786		0		99,000		620,786		252,140
Grand Total		597,038	2.0	0	0.0	99,000	0.0	696,038	2.0	252,140

NEW DECISION ITEM
RANK: 19 OF 26

Department of Health and Senior Services			Budget Unit <u>58030C</u>							
Division of Community and Public Health			<u>58565C</u>							
Vision Examinations for School Children - SB 16			DI# 1580013							
Budget Object Class/Job Class	Gov Rec DOLLARS	GR FTE	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Health Program Rep II (000575)	32,448	1.0						32,448	1.0	
Total PS	32,448	1.0		0	0.0	0	0.0	32,448	1.0	0
Travel, In-State (140)	7,730							7,730		
Supplies (190)	349							349		
Comm Serv & Supplies (340)	1,075							1,075		175
Professional Services (400)	250,598					99,000		349,598		
Computer Equipment (480)	3,510							3,510		810
Office Equipment (580)	945							945		945
Misc Expenses (740)	420							420		
Total EE	264,627			0		99,000		363,627		1,930
Grand Total	297,075	1.0		0	0.0	99,000	0.0	396,075	1.0	1,930
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)										
Benchmark performance measures will be established this year, as the program begins implementation.										
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:										
<ol style="list-style-type: none"> 1. Work with the State Board of Education to promulgate rules establishing reporting and/or enforcement of Section 167.195, RSMo.; 2. Work with the Department of Elementary and Secondary Education to: (a) determine how to transfer funds and/or process invoices for direct medical screening services, and (b) compile and maintain a list of providers available to provide free or reduced price vision services; 3. Record findings/results from vision screenings (conducted by school districts) and examinations (conducted at medical offices) via an electronic format; 4. Compile data submitted and make available to the Children's Vision Commission or other interested parties; 5. Record evidence of eye examination (submitted by school districts) within the year preceding the school eye screening; 6. Work with the Children's Vision Commission to develop a standardized reporting form to be used by all school districts for vision screening; 7. Track results of eye screenings versus eye examinations as part of a pilot project; 8. Make a reasonable accommodation for public review and inspection of the data collected as part of the eye screening pilot project and assure information does not reveal the identity of any individual student; 9. Provide staff support to the commission; and 10. Assist with training programs for vision screening in elementary schools. 										

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMMUNITY & PUBLIC HLTH								
Vision Exams - SB 16 - 1580013								
HEALTH PROGRAM REP II	0	0.00	0	0.00	32,448	1.00	32,448	1.00
TOTAL - PS	0	0.00	0	0.00	32,448	1.00	32,448	1.00
TRAVEL, IN-STATE	0	0.00	0	0.00	7,730	0.00	7,730	0.00
SUPPLIES	0	0.00	0	0.00	349	0.00	349	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,075	0.00	1,075	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,000	0.00	10,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,510	0.00	3,510	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	945	0.00	945	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	420	0.00	420	0.00
TOTAL - EE	0	0.00	0	0.00	24,029	0.00	24,029	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,477	1.00	\$56,477	1.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,477	1.00	\$56,477	1.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL VISION EXAMS								
Vision Exams - SB 16 - 1580013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	339,598	0.00	339,598	0.00
TOTAL - EE	0	0.00	0	0.00	339,598	0.00	339,598	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$339,598	0.00	\$339,598	0.00
GENERAL REVENUE								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,598	0.00	\$240,598	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$99,000	0.00	\$99,000	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
IT CONSOLIDATION								
Vision Exams - SB 16 - 1580013								
COMPUTER INFO TECHNOLOGIST III	0	0.00	0	0.00	42,804	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	42,804	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	349	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,075	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	215,280	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	39,510	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	945	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	257,159	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$299,963	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$299,963	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

Health and Senior Services	Budget Unit	58563C
Community and Public Health		
School Based Health Clinics	DI#1580012	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	586,000	0	0	586,000
TRF	0	0	0	0
Total	586,000	0	0	586,000

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

There is a critical need to improve access to healthcare for school age children. Many school age children in Missouri have limited access to healthcare services due to poverty, an inadequate supply of providers, transportation barriers or providers' refusal to accept certain forms of medical insurance. Surveys performed by school nurses in the School Health Services Program reveal that 20 percent of school age children do not have access to a regular source of medical care. In addition, children ages 10-19 have the lowest utilization of healthcare services of any group and are the least likely to seek care at a provider's office. Adolescents with no regular source of medical care, such as those located in rural areas, are much less likely to obtain preventative or illness care than those with a regular source of medical care. In addition to preventative or illness care, schools remain the major setting for potential recognition of mental disorders in children and adolescents. School Based Health Centers can improve access to primary care for underserved children and youth by bringing comprehensive primary care services to the place where children and youth are during the day.

NEW DECISION ITEM
RANK: 20 OF 26

Health and Senior Services	Budget Unit	58563C
Community and Public Health		
School Based Health Clinics	DI#1580012	

The *Comprehensive School Based Health Center* model is a unique service delivery model that concurrently blends medical care with preventative and behavioral health services. Staffing includes a team of licensed inter-disciplinary professionals (at a minimum, medical and behavioral) with particular expertise in child/adolescent health. Staff work side by side to address and coordinate a broad spectrum of students' health needs. Services provided by the program will include increased screening for early detection of medical and emotional problems for enrolled students; educational sessions for students, parents, and staff on issues such as bullying, violence prevention, substance use, nutrition and weight management, anger management, dental health, sexual assault, asthma, healthy relationships, suicide prevention, stress reduction, and self-esteem; and comprehensive physical and mental healthcare to uninsured or under-insured youth as well as youth who have health insurance but cannot access healthcare. As a result of the activities provided by the Comprehensive School Based Health Center, school age children will have better access to healthcare services.

This new decision item proposes to expand existing coordinated school health services programs in four (two urban and two rural) school districts to become Comprehensive School Based Health Centers. The pilot schools will be selected based upon areas with low socioeconomic status, medically underserved, and schools making inadequate progress in achieving No Child Left Behind goals. To be eligible for funding, the Comprehensive School Based Health Centers must concurrently blend medicine and preventative and behavioral health services that will be provided by a team of licensed inter-disciplinary professionals. The Comprehensive School Based Health Centers must also operate full time during the school year. This funding will enhance school health programs by providing the students with on-site access to medical care in conjunction with mental health services. Existing school health staff will participate in the Comprehensive School Based Health Center as equal partners.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This budget request is based upon cost information in the *Report to the Connecticut Department of Public Health on School Based Centers*, Carey Consulting, December 2006.

Advanced Practice Nurse	\$56,000 (\$40/hr @ 35 hours per week times 40 weeks/year)
MD	\$4,000 (\$100/hr @ 1 hour per week times 40 weeks/year for Advanced Practice Nurse supervision)
Receptionist/Clerical Support	<u>\$21,000</u> (\$15/hr @ 35 hours per week times 40 weeks/year)
Total	\$81,000 Per Year (Payroll)
Fringe Benefits	<u>\$20,250</u> (Based on 25% of Payroll Costs)
Total	\$101,250 Per Year Per Site

NEW DECISION ITEM
RANK: 20 OF 26

Health and Senior Services	Budget Unit	58563C
Community and Public Health		
School Based Health Clinics	DI#1580012	

Funding is also needed for the program evaluation. The evaluation will be contracted out and consist of a formative (process) evaluation focusing on whether the program was delivered as intended, as well as a summative or outcome evaluation determining whether the stated short-term outcomes were achieved. Based on a standard evaluation cost for a new pilot program, an additional 20 percent, or \$20,250 (\$101,250 X 20%) will be needed for each site for evaluation. An additional one-time expense of \$25,000 per site is needed for equipment such as a computer, copy machine, fax machine, examination table, desk, chair, file cabinet, miscellaneous medical exam equipment, and health promotion literature. The estimated cost per site for the first year is \$146,500 (\$81,000 + \$20,250 + \$20,250 + \$25,000).

Funding is requested to implement a Comprehensive School Based Health Centers at four pilot schools. The total cost of implementation is \$586,000 (\$146,500 X 4). These services will be contracted out.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	586,000						586,000		100,000
Total PSD	586,000		0		0		586,000		100,000
Grand Total	586,000	0.0	0	0.0	0	0.0	586,000	0.0	100,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

NEW DECISION ITEM
RANK: 20 OF 26

Health and Senior Services	Budget Unit <u>58563C</u>
Community and Public Health	
School Based Health Clinics	DI#1580012
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)	
Benchmark performance measures will be established this year if the program is implemented.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
<p>1. Baseline data related to access to a regular source of medical care for students, academic success of the school as it relates to No Child Left Behind, absenteeism, emergency room usage by school district, and linkages to community based organizations will be identified.</p> <p>2. A community based advisory board, with representation from the school district, teachers, school nurses, medical community, local health authority, FQHC, mental health providers, clergy, businesses, and parents will develop the organizational structure, policies, procedures, scope of services, data collection, reporting and financing plan for each pilot site.</p>	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SCHOOL HEALTH CLINICS								
School Based Health Clinics - 1580012								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	586,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	586,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$586,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$586,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 21 OF 26

Department of Health and Senior Services Division of Community and Public Health, Center For Emergency Response and Terrorism Mobile Mortuary Services	Budget Unit <u>58030C</u> DI#1580007
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1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	312,222	0	0	312,222
PSD	0	0	0	0
TRF	0	0	0	0
Total	312,222	0	0	312,222
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

<i>Est. Fringe</i>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

In the event of an influenza pandemic, natural disaster, or other event that causes multiple fatalities (such as the events of September 11, 2001, the Okalahoma City bombing, or a New Madrid earthquake), local jurisdictions and the state of Missouri do not have enough morgues, body bags, or other needed supplies and equipment to handle a large number of fatalities. Based on recommendations from the review of the Statewide Earthquake Disaster Response exercise that took place during summer 2007, as well as recommendations from the Federal Emergency Management Agency, additional funding is requested to purchase mortuary supplies and equipment that would be needed at a mass casualty site.

NEW DECISION ITEM
RANK: 21 **OF** 26

Department of Health and Senior Services	Budget Unit <u>58030C</u>
Division of Community and Public Health,	
Center For Emergency Response and Terrorism	
Mobile Mortuary Services	DI#1580007

In order to identify planning needs for the management of mass fatalities during a mass casualty event, it is important to understand and be prepared for deceased management as closely to the standard process as possible, to ensure the response is acceptable by society and in accordance with Missouri's statutes. The following steps of deceased management must be considered: pronounced; death certified; body pick up; body wrapped; morgue storage; autopsy (if required); cremation (if desired); embalming; death certificate issuance; funeral service; and burial. This request primarily focuses on the steps from "pronounced" to "autopsy" with the purchase of supplies and equipment, which will be managed by the Missouri Funeral Directors Association (MFDA). The items requested will allow the MFDA to manage up to 10,000 casualties, which is based on the estimated number of casualties identified as part of the Statewide Earthquake Exercise. In addition, administrative supplies will be needed in order to set up the mobile office to create and retain files and documents as well as to allow the Family Assistance Center to gather antemortem information from the victims' families. The supplies and equipment will be stored by the Missouri Funeral Directors Association Jefferson City office and the Missouri National Guard at facilities strategically located throughout the state.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Supplies and Equipment (\$312,222) – Funds are needed for equipment and supplies to set up a mortuary at a mass casualty site. Such an event will require a temporary morgue with cold storage, equipment and supplies for the temporary morgue, office space for death registration and records, infection control, body bags, needles, scissors, embalming kits, embalming machines, etc. The supplies will be purchased by the Missouri Funeral Directors Association through a contractual agreement with the Department of Health and Senior Services.

The supplies and equipment will be stored by the Missouri Funeral Directors Association and the Missouri National Guard, strategically located throughout the state.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Professional Services (400)	312,222						312,222		312,222
Total EE	312,222		0		0		312,222		312,222
Grand Total	312,222	0.00	0	0.00	0	0.0	312,222	0.00	312,222

NEW DECISION ITEM
RANK: 21 OF 26

Department of Health and Senior Services Division of Community and Public Health, Center For Emergency Response and Terrorism Mobile Mortuary Services	Budget Unit <u>58030C</u> DI#1580007
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Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)							0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

When a large fatalities event occurs, bodies must be taken care of immediately. The equipment purchased for mortuary services will provide the state of Missouri with mortuary support that will be needed within the first 24 to 72 hours of an event when the state must be self-sustaining.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. The Department of Health and Senior Services will partner with the Missouri Funeral Directors Association to purchase the equipment.
2. Plans and exercises will be developed in order to ensure plans are in place to use the equipment.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Mobile Mortuary Services - 1580007								
PROFESSIONAL SERVICES	0	0.00	0	0.00	312,222	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	312,222	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$312,222	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$312,222	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 25 OF 26

Department of Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	
Comprehensive Statewide Tobacco Control	DI#1580004

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1,000,000	1,000,000
TRF	0	0	0	0
Total	0	0	1,000,000	1,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Healthy Families Trust Fund (0625)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Tobacco use results in overwhelming health care costs, disability, lost productivity, and lost revenue for the state of Missouri. Missourians are dying due to tobacco use or exposure to tobacco smoke at a rate greater than one death per hour. Each year an estimated 9,600 Missourians die from tobacco-related diseases, making it the single greatest cause of preventable disease and premature death. Additionally, an estimated 1,150 individuals in Missouri die each year from illnesses due to exposure to secondhand smoke. Annually, tobacco-related illnesses cost the state approximately \$2.13 billion for direct health care (in 2004 dollars), \$2.42 billion for lost productivity, \$512 million for Medicaid expenditures (2005), and \$10.1 million for neonatal care due to smoking during pregnancy.

NEW DECISION ITEM
RANK: 25 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Comprehensive Statewide Tobacco Control **DI#1580004**

Budget Unit 58420C

Current smoking rates are 23.2 percent among adults, 23.7 percent among high school students, and 8.3 percent among middle school students. Smoking prevalence is estimated to be 50 percent higher among the Medicaid population, meaning an estimated 154,053 adult and 40,000 adolescent Medicaid recipients in Missouri smoke. Among those that smoke, 61.9 percent of high school students and 49.5 percent of adults tried to quit at least one time in the past year. Among adults who tried to quit, only 8.4 percent used nicotine replacement therapy (NRT) or medications and 1.1 percent used other assistance such as classes or counseling in the last attempt to quit. This funding will allow Missouri to target additional funds toward current tobacco use prevention and cessation efforts, thereby decreasing the number of deaths and disabilities associated with tobacco, as well as saving the state money due to lost productivity and health care costs. Requested funding will be used to contract with community organizations to support proven community and school youth prevention interventions; expand statewide cessation counseling services; and begin a media campaign targeted to preventing youth from starting to smoke, promote quitting of tobacco use by adults, and decreasing exposure to secondhand smoke.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The Centers for Disease Control and Prevention (CDC) issued "Best Practices for Comprehensive Tobacco Control Programs" to provide guidance to states in allocating resources based on experiences in states, such as California and Massachusetts, that had successfully reduced tobacco use among youth and adults. CDC recommends that Missouri fund a comprehensive tobacco control program at a minimum of \$44.4 million to a maximum of \$123.7 million. To begin expansion of tobacco prevention and control, the following program components representing best practices will be implemented in FY 2009:

Local/regional contracts: community, school and worksite programs - \$350,000 in competitive contracts averaging \$50,000 to implement proven interventions to prevent youth from starting to smoke, promote quitting tobacco use, and decrease exposure to secondhand smoke in workplaces and public places.

Cessation counseling - \$200,000 to expand the telephone Cessation Quitline contract currently funded by a cooperative agreement with the CDC to provide up to four counseling sessions per caller. An estimated 800 additional adult tobacco users would be expected to access the services as a result of promotional efforts.

Media/counter marketing - One competitive contract, \$50,000, to develop a marketing plan to assure effective outreach to target populations and \$400,000 to deliver messages to youth and adults to prevent initiation, encourage quitting, and to promote the state quitline and available Medicaid coverage for cessation services.

NEW DECISION ITEM
RANK: 25 OF 26

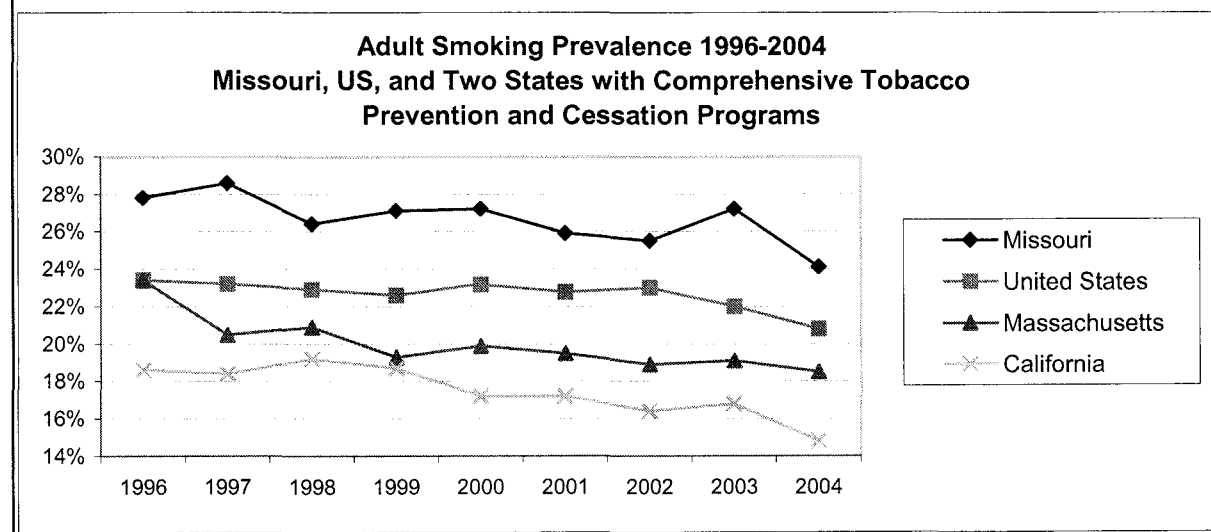
Department of Health and Senior Services					Budget Unit <u>58420C</u>				
Division of Community and Public Health									
Comprehensive Statewide Tobacco Control					DI#1580004				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)					1,000,000		1,000,000		
Total PSD	0		0		1,000,000		1,000,000		0
Grand Total	0	0.0	0	0.0	1,000,000	0.0	1,000,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Department of Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	
Comprehensive Statewide Tobacco Control	DI#1580004

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

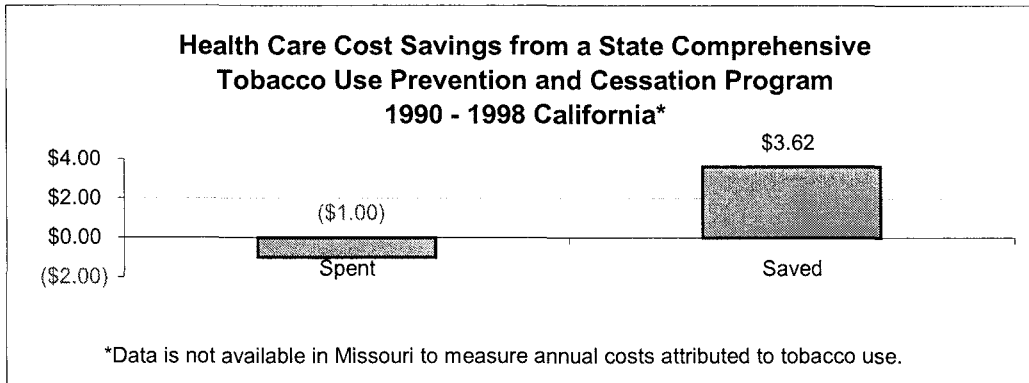
High School Youth Smoking Prevalence 1997-2005 Missouri, United States, Massachusetts, California						
	1997	1999	2001	2003	2005	Change 97-05
MO	40.3	32.8	30.3	24.8	23.7	-41.19%
US	36.4	34.8	28.5	21.9	23	-36.81%
MA	34.4	30.3	26	20.9	20.5	-40.41%
CA 14/15 year olds	9.7	5.9	4.3	N/A	N/A	-55.67%
CA 16/17 year olds	20.5	13.5	13	N/A	N/A	-36.59%



Department of Health and Senior Services
Division of Community and Public Health
Comprehensive Statewide Tobacco Control DI#1580004

Budget Unit 58420C

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.

Number served	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Youth prevention leaders	240	802	1,343	1,401	1,700	2,000	2,300
Cessation Quitline callers	0	0	1,871	3,897	10,000	25,000	35,000
Medicaid cessation clients	0	0	342	1,329	2,000	3,000	4,000

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Prevent tobacco use initiation among young people by increasing the number of youth leaders involved in community and school tobacco prevention programs. Prevent tobacco use initiation among young people by increasing the number of middle schools that teach proven tobacco use prevention curricula.
3. Promote quitting tobacco use among youth and adults by increasing accessible and affordable effective cessation services, including a state telephone counseling quitline.
4. Promote quitting tobacco use among youth and adults by identifying and delivering effective media messages to encourage quitting and promote effective cessation services, including a state telephone quitline.
5. Decrease exposure to secondhand tobacco smoke by enhancing local capacity to conduct education about the health and economic impact of exposure to secondhand smoke.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV COMM & PUBLIC HLTH PROGRAMS								
Comprehensive Tobacco - 1580004								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,000,000	0.00		0.00

NEW DECISION ITEM
RANK: 26 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Metabolic Formula Program (HB 948) DI#1580009

Budget Unit 58620C

1. AMOUNT OF REQUEST

FY 2009 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	172,770	0	0	172,770
PSD	0	0	0	0
TRF	0	0	0	0
Total	172,770	0	0	172,770
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

FY 2009 Governor's Recommendation				
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Metabolic Formula Program (MFP) assists medically and financially eligible participants by providing metabolic formula and an annual examination to those children and adults diagnosed with a metabolic disease that requires specialized metabolic formula. State assistance through this program is available to an applicant only after all benefits from third party payers have been exhausted and financial guidelines have been met.

HB 948 (2007) expands the number of individuals eligible for the Metabolic Formula Program. Prior to the passage of this legislation, Section 191.331, RSMo. specified eligibility was to be based on an income-based means test established by the Department of Health and Senior Services (DHSS). The income-based means test was established so that all participants were financially eligible if their family income was determined to be at or below 185 percent of the federal poverty level.

NEW DECISION ITEM
RANK: 26 OF 26

Department of Health and Senior Services

Budget Unit 58620C

Division of Community and Public Health

Metabolic Formula Program (HB 948)

DI#1580009

HB 948 expands program eligibility to include:

1. All applicants age 5 and under, with no income qualification requirements;
2. Applicants age 6 through 18 whose family income is below 300 percent of the federal poverty level are fully eligible;
3. Applicants age 6 through 18 whose family income is at 300 percent of the federal poverty level or above are eligible based on a sliding fee scale;
4. Applicants age 19 and above are eligible for assistance under an income-based means test established by the department; DHSS has determined individuals with family incomes at or below 185 percent of the federal poverty level will qualify for this age group.

This change in financial eligibility is expected to result in increased program enrollment, thereby resulting in the need for additional funds for the Metabolic Formula Program. ***After discussion with the Department of Social Services, DHSS has requested this decision item be withdrawn since a portion of the program costs can be shifted to Medicaid avoiding the need for additional funding in DHSS's budget.***

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Financial eligibility guidelines for enrollment in the Metabolic Formula Program shall be based upon the Poverty Income Guidelines as established by the United States Department of Health and Human Services. Approved applicants having no insurance, Medicaid benefits, or other third party payer will have formula provided based on the policies and procedures of the Metabolic Formula Program and as prescribed by the person's genetic disease physician at the metabolic treatment center.

DHSS estimates an additional 26 eligibles will seek enrollment by FY 2009 as prospective applicants become aware of the new legislation and its benefits. In the current fiscal year, new applicants are not applying for services at the rate that was expected when the HB 948 fiscal note was created. Also, the costs for formula have decreased due to program efforts to purchase the formula directly from manufacturers instead of retailers. Consequently, the funds requested for FY 2009 are at a lower amount than that included in the HB 948 fiscal note.

NEW DECISION ITEM
RANK: 26 OF 26

Department of Health and Senior Services	Budget Unit <u>58620C</u>
Division of Community and Public Health	
Metabolic Formula Program (HB 948)	DI#1580009

DHSS has established the following sliding fee scale to show the formula cost to DHSS versus the formula cost of an applicant for program participants ages 6 through 18.

**Sliding Fee Scale for Those Applicants Age 6 through 18 Years
Based on Family Adjusted Gross Income**

Adjusted Gross Income	Approximate Family Monthly Premium for Formula	Estimated Annual Cost for Family	DHSS Responsibility	Estimated Annual Cost for DHSS
299% of poverty or below	0	0	100%	\$7,800
300% - 399% of poverty	25%	\$1,950	75%	\$5,850
400% - 499% of poverty	40%	\$3,120	60%	\$4,680
500% of poverty and above	50%	\$3,900	50%	\$3,900

The following is a breakdown of the estimated enrollees and costs for those enrolling based on the above information:

1. Ages birth to age 6 = no additional enrollment expected, as Medicaid and private insurance covers these ages =	\$0
2. Ages 6 through 18 at 299% of poverty or less: 7 children x \$7,800 per year formula cost =	\$54,600
3. Ages 6 through 18 at 300 - 399% of poverty = 5 children x \$5,850 per year DHSS cost =	\$29,250
4. Ages 6 through 18 at 400 - 499% of poverty = 4 children x \$4,680 per year DHSS cost =	\$18,720
5. Ages 6 through 18 at 500% of poverty or above = 2 children x \$3,900 per year DHSS cost =	\$7,800
6. Adults age 19 and over at 185% of poverty or less = 8 x \$7,800 per year DHSS cost =	\$62,400
Total estimated annual additional cost =	\$172,770

After discussion with the Department of Social Services, DHSS has requested this decision item be withdrawn since a portion of the program costs can be shifted to Medicaid avoiding the need for additional funding in DHSS's budget.

NEW DECISION ITEM
RANK: 26 OF 26

Department of Health and Senior Services				Budget Unit <u>58620C</u>					
Division of Community and Public Health									
Metabolic Formula Program (HB 948)				DI#1580009					
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)	172,770						172,770		
Total EE	172,770		0		0		172,770		0
Grand Total	172,770	0.0	0	0.0	0	0.0	172,770	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)							0		
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

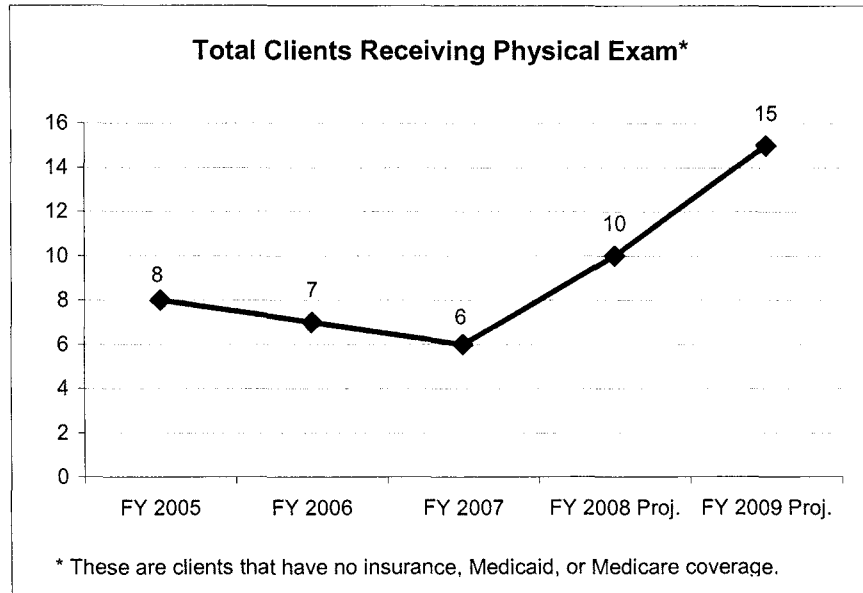
NEW DECISION ITEM
RANK: 26 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Metabolic Formula Program (HB 948) DI#1580009

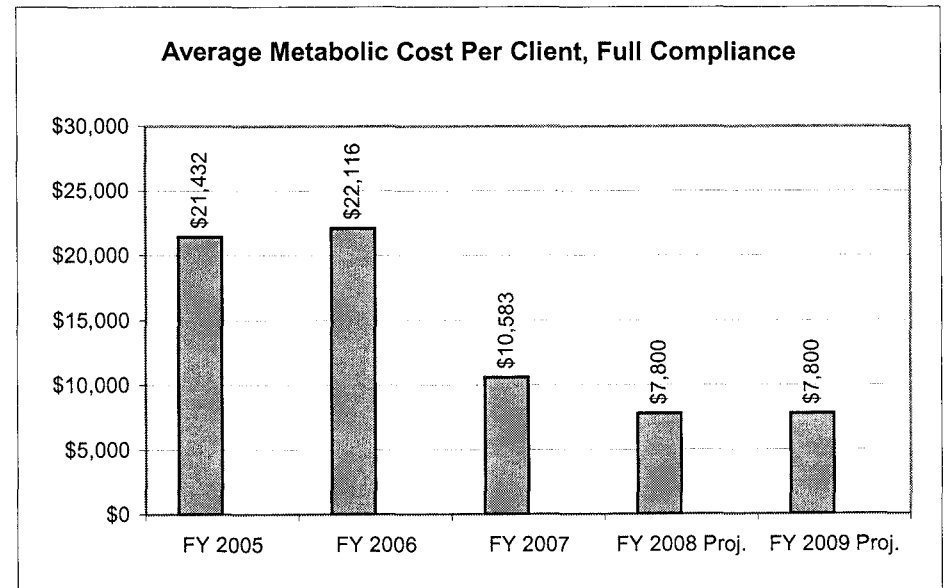
Budget Unit 58620C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide an efficiency measure.

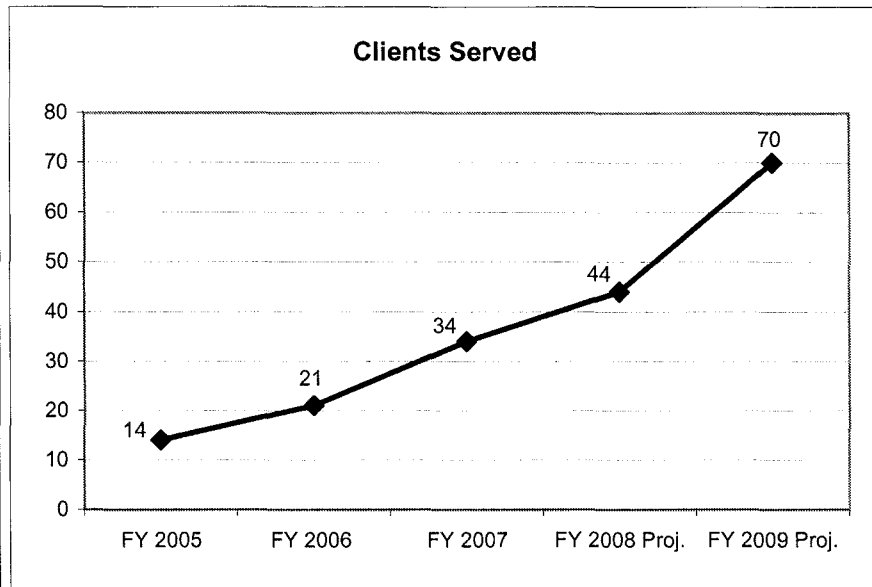


The above data is the average yearly cost for clients if they are fully compliant on their metabolic formula intake. The cost for the formula has been shifted from purchasing from retail pharmacies to formula manufacturers by DHSS. Costs reflected in FY 2007 are a combination of retail and manufacturer costs as a result of transitioning to manufacturers in January 2007. Projected costs for FY 2008 and FY 2009 reflect the DHSS estimated cost per client ordering directly from a manufacturer.

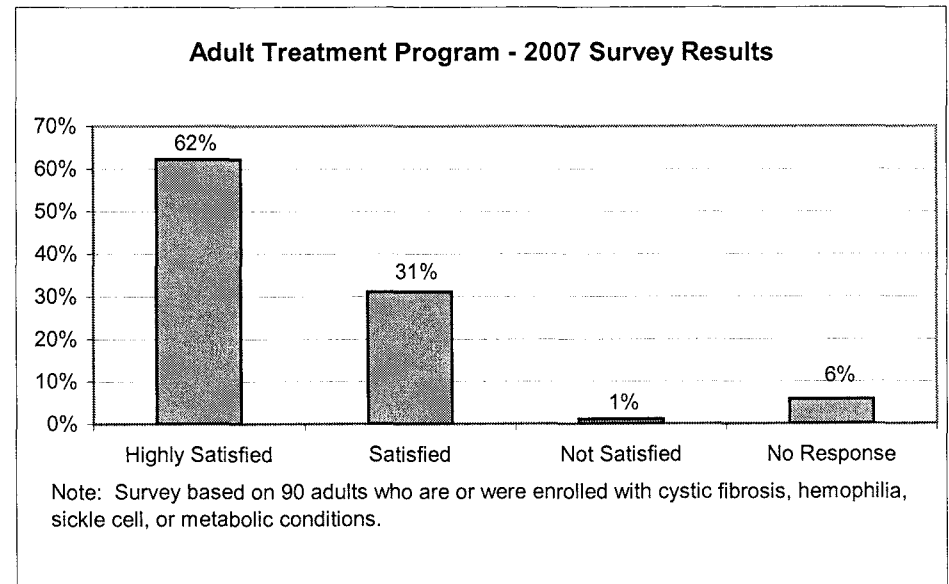
Department of Health and Senior Services
Division of Community and Public Health
Metabolic Formula Program (HB 948) DI#1580009

Budget Unit 58620C

6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Inform Missouri hospital social work and newborn nursery staffs of the program and its benefits.
2. Work with genetic tertiary centers to follow up on newborns having an abnormal screen result, providing program information to families with newborns that require metabolic formula.
3. Continue placing information on the department website describing the program and how to enroll.
4. Continue to work with manufacturers of metabolic formula to arrange purchase of formula at wholesale cost with direct delivery of formula to families.
5. Provide an annual examination for program participants to assure maintenance of good nutrition.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
GENETICS PROGRAM								
Metabolic Formula - HB 948 - 1580009								
SUPPLIES	0	0.00	0	0.00	172,770	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	172,770	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$172,770	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$172,770	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
WIC SUPP FOOD DISTRIBUTION									
CORE									
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	534,902	0.00	515,500	0.00	593,603	0.00	593,603	0.00	
TOTAL - EE	534,902	0.00	515,500	0.00	593,603	0.00	593,603	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	32,100	0.00	32,100	0.00	32,100	0.00	
DEPARTMENT OF HEALTH	99,011,150	0.00	109,954,773	0.00	109,876,670	0.00	109,876,670	0.00	
TOTAL - PD	99,011,150	0.00	109,986,873	0.00	109,908,770	0.00	109,908,770	0.00	
TOTAL	99,546,052	0.00	110,502,373	0.00	110,502,373	0.00	110,502,373	0.00	
GRAND TOTAL	\$99,546,052	0.00	\$110,502,373	0.00	\$110,502,373	0.00	\$110,502,373	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	38,683,442	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
TOTAL - PD	38,683,442	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
TOTAL	38,683,442	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
GRAND TOTAL	\$38,683,442	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
SUMMER FOOD SVCS PROGRAM DIST									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	7,248,126	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00	
TOTAL - PD	7,248,126	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00	
TOTAL	7,248,126	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00	
GRAND TOTAL	\$7,248,126	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COMMUNITY FOOD PANTRY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	25,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	25,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	25,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00	

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CORE DECISION ITEM

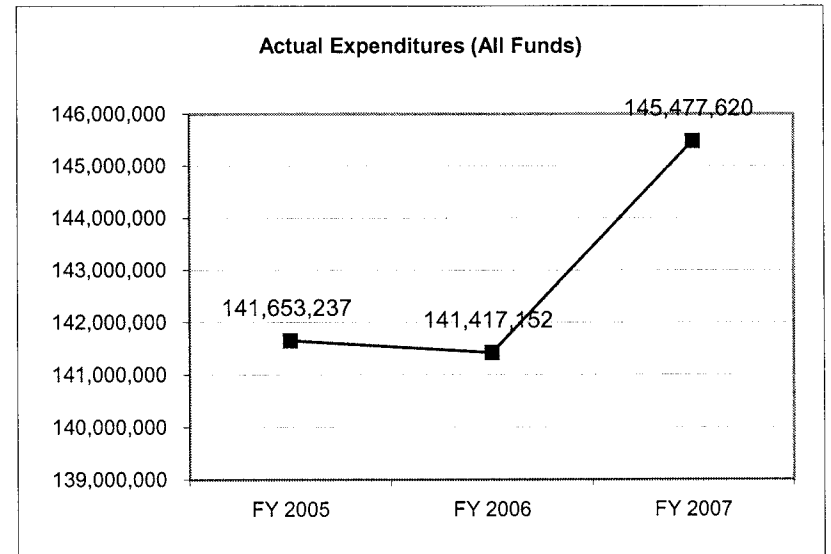
Health and Senior Services Community and Public Health Core - Nutrition Services	Budget Unit 58590C 58600C 58610C																																																																																
1. CORE FINANCIAL SUMMARY																																																																																	
<table style="width:100%; border-collapse: collapse;"> <tr> <th colspan="5" style="text-align: center;">FY 2009 Budget Request</th> <th colspan="5" style="text-align: center;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">593,603</td> <td style="text-align: right;">0</td> <td style="text-align: right;">593,603 E</td> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">593,603</td> <td style="text-align: right;">0</td> <td style="text-align: right;">593,603 E</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">32,100</td> <td style="text-align: right;">156,297,513</td> <td style="text-align: right;">0</td> <td style="text-align: right;">156,329,613 E</td> <td>PSD</td> <td style="text-align: right;">32,100</td> <td style="text-align: right;">156,297,513</td> <td style="text-align: right;">0</td> <td style="text-align: right;">156,329,613 E</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;"><u>32,100</u></td> <td style="text-align: right;"><u>156,891,116</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>156,923,216</u></td> <td>Total</td> <td style="text-align: right;"><u>32,100</u></td> <td style="text-align: right;"><u>156,891,116</u></td> <td style="text-align: right;"><u>0</u></td> <td style="text-align: right;"><u>156,923,216</u></td> </tr> <tr> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td>FTE</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0.00</td> </tr> </table>		FY 2009 Budget Request					FY 2009 Governor's Recommendation						GR	Federal	Other	Total		GR	Fed	Other	Total	PS	0	0	0	0	PS	0	0	0	0	EE	0	593,603	0	593,603 E	EE	0	593,603	0	593,603 E	PSD	32,100	156,297,513	0	156,329,613 E	PSD	32,100	156,297,513	0	156,329,613 E	TRF	0	0	0	0	TRF	0	0	0	0	Total	<u>32,100</u>	<u>156,891,116</u>	<u>0</u>	<u>156,923,216</u>	Total	<u>32,100</u>	<u>156,891,116</u>	<u>0</u>	<u>156,923,216</u>	FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
FY 2009 Budget Request					FY 2009 Governor's Recommendation																																																																												
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<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> </tr> </table>					Est. Fringe	0	0	0	0	<table border="1" style="width:100%; border-collapse: collapse;"> <tr> <td style="width:15%;">Est. Fringe</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> <td style="width:15%; text-align: center;">0</td> </tr> </table>					Est. Fringe	0	0	0	0																																																														
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<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>																																																																												
Other Funds: Notes: An "E" is requested for the \$156,891,116 federal funds.					Other Funds: Notes: An "E" is requested for the \$156,891,116 federal funds.																																																																												
2. CORE DESCRIPTION																																																																																	
Funding is requested for the following programs: 1) Child and Adult Care Food Program (CACFP), which reimburses child and adult care facilities for nutritious meals served to children and adults enrolled for care and for meals served to children in after-school enrichment programs and emergency homeless shelters, to improve their nutrient intakes and contribute to the development of healthy eating habits; 2) the Women, Infants, and Children (WIC) Supplemental Nutrition Program, including benefits for health screening and risk assessment, nutrition counseling, breastfeeding promotion, and support and referrals that assure access to quality healthcare services and supplemental prescribed foods; 3) the WIC Farmers' Market Nutrition Program, which provides access to fresh Missouri grown fruits and vegetables to WIC participants; and 4) the Summer Food Service Program (SFSP), which reimburses eligible sponsoring organizations to provide meals to low-income children age 18 and under when school is not in session, improving their nutrient intakes, reducing their risk for nutritionally-related health problems, and enhancing their learning capabilities when they return to school.																																																																																	
3. PROGRAM LISTING (list programs included in this core funding)																																																																																	
Nutrition Initiatives																																																																																	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	58600C
Core - Nutrition Services	58610C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	150,890,956	156,891,116	156,891,116	156,923,216
Less Reverted (All Funds)	(1,624)	0	0	N/A
Budget Authority (All Funds)	150,889,332	156,891,116	156,891,116	N/A
Actual Expenditures (All Funds)	141,653,237	141,417,152	145,477,620	N/A
Unexpended (All Funds)	9,236,095	15,473,964	11,413,496	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,157,222	15,473,964	11,413,526	N/A
Other	145,714	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WIC SUPP FOOD DISTRIBUTION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	515,500	0	515,500	
		PD	0.00	32,100	109,954,773	0	109,986,873	
		Total	0.00	32,100	110,470,273	0	110,502,373	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	415 7730	EE	0.00	0	78,103	0	78,103	Internal reallocation based on planned expenditures
Core Reallocation	415 7730	PD	0.00	0	(78,103)	0	(78,103)	Internal reallocation based on planned expenditures
NET DEPARTMENT CHANGES			0.00	0	0	0	0	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	593,603	0	593,603	
		PD	0.00	32,100	109,876,670	0	109,908,770	
		Total	0.00	32,100	110,470,273	0	110,502,373	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	593,603	0	593,603	
		PD	0.00	32,100	109,876,670	0	109,908,770	
		Total	0.00	32,100	110,470,273	0	110,502,373	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	39,256,964	0	39,256,964	
	Total	0.00	0	39,256,964	0	39,256,964	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	7,163,879	0	7,163,879	
	Total	0.00	0	7,163,879	0	7,163,879	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COMMUNITY FOOD PANTRY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	25,000	0	0	25,000	
				Total	0.00	25,000	0	0	25,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	1090	4379		PD	0.00	(25,000)	0	0	(25,000)	One-time reduction for a community food pantry
NET DEPARTMENT CHANGES					0.00	(25,000)	0	0	(25,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
WIC SUPP FOOD DISTRIBUTION								
CORE								
SUPPLIES	46,214	0.00	35,500	0.00	51,286	0.00	51,286	0.00
PROFESSIONAL SERVICES	488,688	0.00	480,000	0.00	542,317	0.00	542,317	0.00
TOTAL - EE	534,902	0.00	515,500	0.00	593,603	0.00	593,603	0.00
PROGRAM DISTRIBUTIONS	99,011,150	0.00	109,986,873	0.00	109,908,770	0.00	109,908,770	0.00
TOTAL - PD	99,011,150	0.00	109,986,873	0.00	109,908,770	0.00	109,908,770	0.00
GRAND TOTAL	\$99,546,052	0.00	\$110,502,373	0.00	\$110,502,373	0.00	\$110,502,373	0.00
GENERAL REVENUE	\$0	0.00	\$32,100	0.00	\$32,100	0.00	\$32,100	0.00
FEDERAL FUNDS	\$99,546,052	0.00	\$110,470,273	0.00	\$110,470,273	0.00	\$110,470,273	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	38,683,442	0.00	39,255,964	0.00	39,255,964	0.00	39,255,964	0.00
REFUNDS	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
TOTAL - PD	38,683,442	0.00	39,256,964	0.00	39,256,964	0.00	39,256,964	0.00
GRAND TOTAL	\$38,683,442	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$38,683,442	0.00	\$39,256,964	0.00	\$39,256,964	0.00	\$39,256,964	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	7,248,126	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
TOTAL - PD	7,248,126	0.00	7,163,879	0.00	7,163,879	0.00	7,163,879	0.00
GRAND TOTAL	\$7,248,126	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$7,248,126	0.00	\$7,163,879	0.00	\$7,163,879	0.00	\$7,163,879	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COMMUNITY FOOD PANTRY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	25,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	25,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$25,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services										
Nutrition Initiatives Program										
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs										
	DCPH									TOTAL
GR	32,100									32,100
FEDERAL	162,109,517									162,109,517
OTHER	0									0
TOTAL	162,141,617									162,141,617

1. **What does this program do?**
 The Nutrition Initiatives Program decreases preventable nutrition-related illness and deaths using a variety of methods. These methods include health screening and risk assessment, nutrition counseling, breastfeeding promotion and support, referrals to health and social services, checks to purchase specific food items needed for good health, reimbursement for meals that meet federally prescribed guidelines, and provision of commodity food packages. In addition, the Nutrition Initiatives Program collaborates with the Centers for Disease Control and Prevention (CDC) to collect, analyze, and monitor data on the nutritional health status and dietary practices of WIC participants through the Pediatric and Pregnancy Surveillance Systems. Specific programs include the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC); the Child and Adult Care Food Program (CACFP); the Summer Food Service Program (SFSP); and the Commodity Supplemental Food Program (CSFP). The WIC Farmers' Market Nutrition Program is designed to increase the consumption of fresh fruits and vegetables by WIC-eligible clients through purchases at participating farmers' markets.

2. **What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**
 WIC: 42 USC 1786, Child Nutrition Act of 1966, 7CFR 246. WIC Farmers' Market Nutrition Program: 42 USC 1786, Child Nutrition Act of 1966, 7 CFR 248;
 CACFP: Section 210.251, RSMo; 42 USC 1766, National School Lunch Act, Section 17;
 SFSP: Section 191.810, RSMo; 42 USC 1761, Section 13;
 CSFP: Section 208.603, RSMo; 7 USC 612c Farm Security and Rural Investment Act of 2002.

3. **Are there federal matching requirements? If yes, please explain.**
 Yes, the WIC Farmers' Market Nutrition Program requires a 30 percent non-federal match on administrative costs.

4. **Is this a federally mandated program? If yes, please explain.**
 No

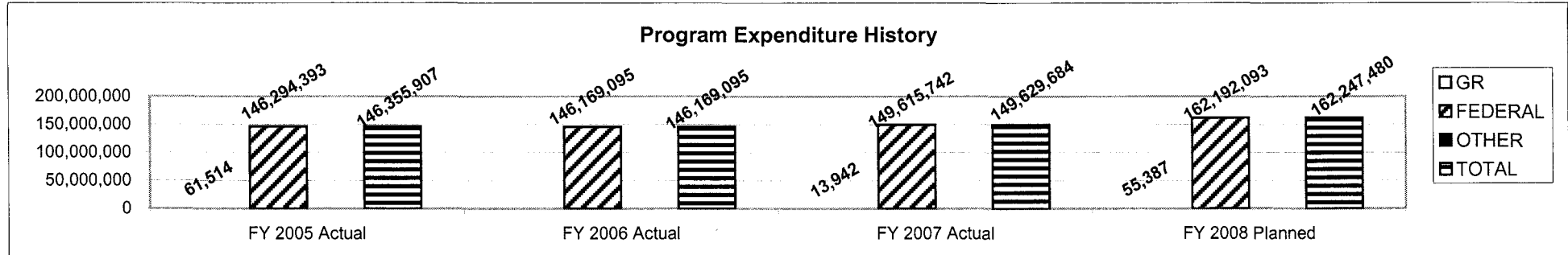
PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

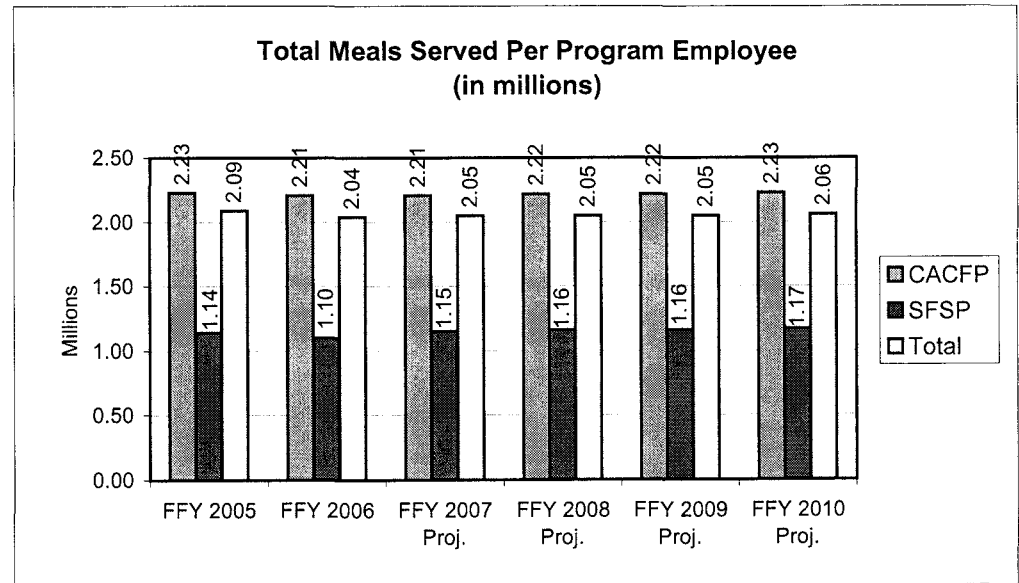
7a. Provide an effectiveness measure.

Percent of Low-Income Students Participating in the National School Lunch Program During the School Year Who Participate in the Summer Food Service Program					
FFY 2005	FFY 2006	FFY 2007 Proj.	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.
19.93%	20.50%	20.50%	20.80%	21.00%	21.00%

Percent of Pregnant Women Entering WIC in the First Trimester					
FFY 2005	FFY 2006	FFY 2007 Proj.	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.
41.05%	42.00%	42.20%	42.25%	42.30%	42.35%

Note: Pregnant women entering the WIC Program receive supplemental nutritious foods and nutrition education. The earlier the baby is enriched by nutritious foods, the more likely there will be a positive birth outcome.

7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

7b. Provide an efficiency measure (continued).

Cost Savings Due To Breastfeeding (Average Monthly)						
	FFY 2005	FFY 2006	FFY 2007 Proj.	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.
Infant Food Package Cost	\$109	\$113	\$115	\$118	\$120	\$122
Number of Infants Exclusively Breastfed	1,027	1,032	1,035	1,040	1,045	1,050
WIC Food Funds Saved	\$112,118	\$116,203	\$119,025	\$122,720	\$125,400	\$128,100

7c. Provide the number of clients/individuals served, if applicable.

CACFP/SFSP Participants Served (Average daily participation during program's peak month of service)*						
	FFY 2005	FFY 2006	FFY 2007 Proj.	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.
CACFP	59,361	66,659	68,345	67,500	67,500	68,000
SFSP	75,720	74,022	75,000	75,000	75,500	75,500
Total	135,081	140,681	143,345	142,500	143,000	143,500

*The peak month of service is April for CACFP and June for SFSP. Since participation levels greatly fluctuate throughout the year for these programs, tracking the highest month's participation level for these programs provides a more useful trend to analyze the participants served.

WIC Participants Served (Average Monthly Participation)						
	FFY 2005	FFY 2006	FFY 2007 Proj.	FFY 2008 Proj.	FFY 2009 Proj.	FFY 2010 Proj.
Women	35,324	36,277	36,272	36,589	36,955	37,325
Infants	36,588	37,552	37,659	37,927	38,306	38,689
Children	60,313	58,660	58,884	59,246	59,838	60,436
Total	132,225	132,489	132,815	133,762	135,099	136,450

PROGRAM DESCRIPTION

Health and Senior Services

Nutrition Initiatives Program

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; Nutrition Programs

7d. Provide a customer satisfaction measure, if available.

WIC Customer Satisfaction Survey

Evaluation Components	English Speaking Participant Group			Non-English Speaking Participant Group		
	FFY 2006	FFY 2008 Proj.	FFY 2010 Proj.	FFY 2006	FFY 2008 Proj.	FFY 2010 Proj.
Application Process is Easy	90.7%	91.0%	91.5%	80.9%	81.5%	82.0%
Health Assessment Process is Easy	91.1%	92.0%	92.5%	87.4%	88.0%	89.0%
Pictorial "WIC Approved Food List" is easy to understand	92.5%	93.0%	93.5%	91.4%	92.0%	93.0%
Overall WIC Services are Excellent or Good	96.2%	97.0%	97.5%	95.6%	96.0%	97.0%

Note: The survey is conducted every other year; it will be repeated in FFY 2008.

A total of 575 participants completed the FFY 2006 Satisfaction Survey conducted in September 2006. Nearly 15% of participants were non-English speaking based on the 2005 Pediatric Nutrition Surveillance Survey. The proportion of Hispanic participants has increased from 1.7% in 1994 to 10.3% in 2005.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALTERNATIVES TO ABORTION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	739,512	0.00	1,699,512	0.00	1,699,512	0.00	1,699,512	0.00	
DEPARTMENT OF HEALTH	204,487	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	943,999	0.00	1,699,512	0.00	1,699,512	0.00	1,699,512	0.00	
TOTAL	943,999	0.00	1,699,512	0.00	1,699,512	0.00	1,699,512	0.00	
Alternatives to Abortion - 1580021									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00	
GRAND TOTAL	\$943,999	0.00	\$1,699,512	0.00	\$1,699,512	0.00	\$1,949,512	0.00	

CORE DECISION ITEM

Health and Senior Services Community and Public Health Core - Alternatives to Abortion Services	Budget Unit <u>58550C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Fringe	0	0	0	0	<table style="width: 100%; border-collapse: collapse;"> <tr> <th></th> <th colspan="4" style="text-align: center; border-bottom: 1px solid black;">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center; border-bottom: 1px solid black;">GR</th> <th style="text-align: center; border-bottom: 1px solid black;">Fed</th> <th style="text-align: center; border-bottom: 1px solid black;">Other</th> <th style="text-align: center; border-bottom: 1px solid black;">Total</th> </tr> <tr> <td>PS</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: right;">1,699,512</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">1,699,512</td> </tr> <tr> <td>TRF</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,699,512</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">0</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">1,699,512</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">FTE</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> <td style="width: 20%; text-align: right;">0.00</td> </tr> </table> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. 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Other Funds:																																																																																											
2. CORE DESCRIPTION																																																																																											
<p>The Alternatives to Abortion Services program provides services or counseling to pregnant women for one year after birth to assist women in carrying their unborn children to term. The program assists women in caring for their dependent children or placing their children for adoption. Services include: prenatal care; medical and mental health care; parenting skills education; drug and alcohol testing and treatment; child care and newborn and infant care; housing and utilities; educational services; food, clothing, and supplies relating to pregnancy, newborn care, and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. In addition to direct client services, a public awareness campaign reaches out to pregnant women at risk for having abortions to inform them about the alternatives to abortion services and agencies in their communities.</p> <p>Actual provision and delivery of services and counseling are dependent on client needs and not, otherwise, prioritized by the agency or agencies administering the program. Services and counseling are available during pregnancy and continuing for one year after birth, and exclude any family planning services.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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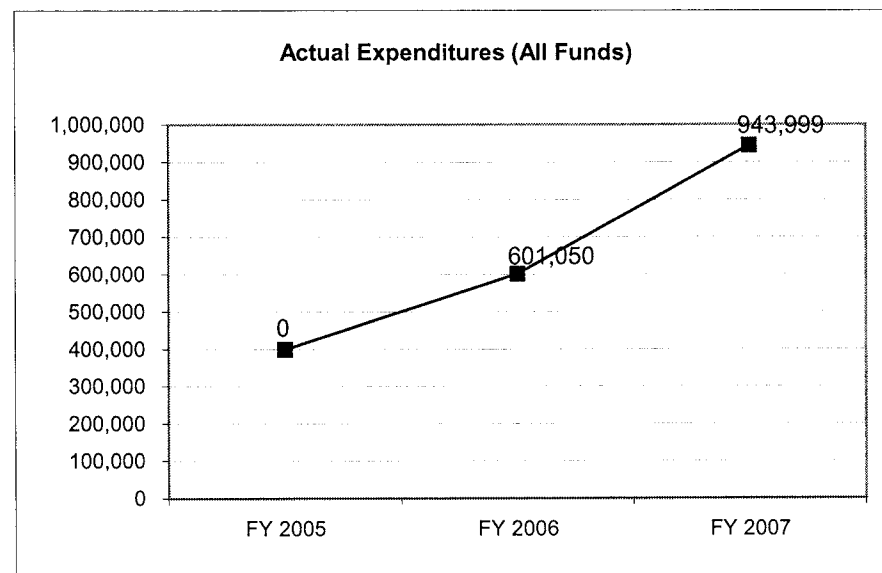
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Alternatives to Abortion Services

Budget Unit 58550C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,330,000	1,492,224	1,499,512	1,699,512
Less Reverted (All Funds)	(117,100)	0	0	N/A
Budget Authority (All Funds)	1,212,900	1,492,224	1,499,512	N/A
Actual Expenditures (All Funds)	398,972	601,050	943,999	N/A
Unexpended (All Funds)	813,928	891,174	555,513	N/A
Unexpended, by Fund:				
General Revenue	53,928	131,174	0	N/A
Federal	760,000	760,000	555,513	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALTERNATIVES TO ABORTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,699,512	0	0	1,699,512	
	Total	0.00	1,699,512	0	0	1,699,512	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,699,512	0	0	1,699,512	
	Total	0.00	1,699,512	0	0	1,699,512	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,699,512	0	0	1,699,512	
	Total	0.00	1,699,512	0	0	1,699,512	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
CORE								
PROGRAM DISTRIBUTIONS	943,999	0.00	1,699,512	0.00	1,699,512	0.00	1,699,512	0.00
TOTAL - PD	943,999	0.00	1,699,512	0.00	1,699,512	0.00	1,699,512	0.00
GRAND TOTAL	\$943,999	0.00	\$1,699,512	0.00	\$1,699,512	0.00	\$1,699,512	0.00
GENERAL REVENUE	\$739,512	0.00	\$1,699,512	0.00	\$1,699,512	0.00	\$1,699,512	0.00
FEDERAL FUNDS	\$204,487	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Alternatives to Abortion									
Program is found in the following core budget(s):									
	DCPH								TOTAL
GR	1,699,512								1,699,512
FEDERAL	0								0
OTHER	0								0
TOTAL	1,699,512								1,699,512

1. What does this program do?

The Alternatives to Abortion Services program provides services or counseling to pregnant women for one year after birth to assist women in carrying their unborn children to term. The program also assists women in caring for their dependent children or placing their children for adoption. Services provided under the alternatives to abortion program include: (1) prenatal care; (2) medical and mental health care; (3) parenting skills education; (4) drug and alcohol testing and treatment; (5) child care and newborn and infant care; (6) housing and utilities; (7) educational services; (8) food, clothing, and supplies relating to pregnancy, newborn care, and parenting; (9) adoption assistance; (10) job training and placement; (11) establishing and promoting responsible paternity; (12) ultrasound services; (13) case management; (14) domestic abuse protection; and (15) transportation. In addition to direct client services, a public awareness campaign reaches out to pregnant women at risk for having abortions to inform them about the alternatives to abortion services and agencies in their communities. Actual provision and delivery of services and counseling are dependent on client needs and not otherwise prioritized by the agency or agencies administering the program. Services and counseling are available during pregnancy and continuing for one year after birth, and exclude any family planning services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 188.325 and 188.335, RSMo.

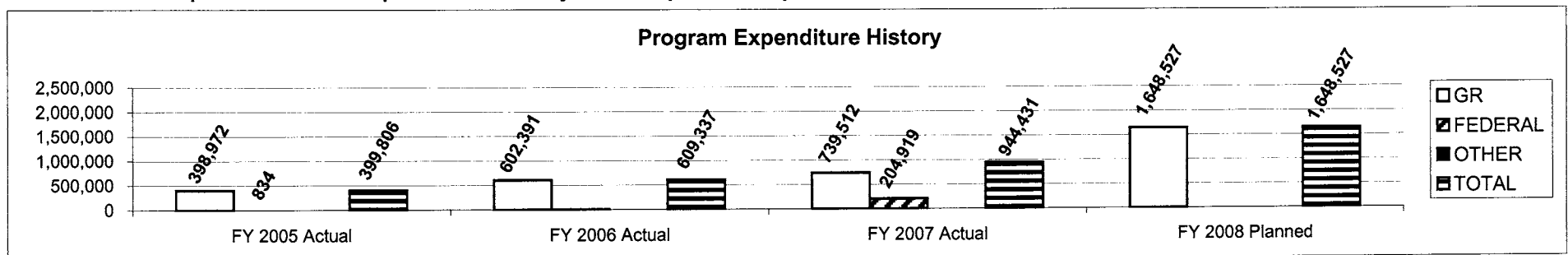
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Healthy Birth Outcomes					
	FY 2005	FY 2006	FY 2007 Proj.*	FY 2008 Proj.	FY 2009 Proj.
Healthy Program Births	136	160	328	500	700
Total Program Births	181	200	400	600	800
Percent of Healthy Births	75.14%	80.00%	86.00%	83.33%	87.50%
Total Percent of Healthy Births in Missouri	90.24%	90.31%	90.20%	90.20%	90.20%
Total Percent of Medicaid Healthy Births	88.79%	89.26%	89.15%	89.20%	89.25%

Note: Healthy birth outcome is defined as a birth within normal weight limits (5.5-9.5 lbs) in which there is an absence of health complications and where there is no medical recommendation for an extended hospitalization.

*FY 2007 data will be available 12/1/2008.

7b. Provide an efficiency measure.

Average Monthly Cost Per Client				
FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
\$249.69	\$181.05	\$76.24	\$100.00	\$100.00

* The cost per client decreased from FY 2005 and FY 2006 levels due to a fewer number of clients being served in residential care and more clients being served in non-residential care.

PROGRAM DESCRIPTION

Health and Senior Services

Alternatives to Abortion

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served During The Contract Year				
FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
157	246	1,334	1,416	1,416

Note: FY 2005 and FY 2006 is based on the average number of clients served per month. FY 2007 and beyond is based on the total clients served during the fiscal year.

7d. Provide a customer satisfaction measure, if available.

Satisfaction With Resources Available					
	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Very Satisfied	68%	75.65%	76%	70%	70%
Satisfied	14%	19.69%	20%	15%	15%
Neutral	16%	2.59%	3%	13%	13%
Dissatisfied	1%	1.03%	1%	1%	1%
Very Dissatisfied	1%	1.04%	1%	1%	1%

Satisfaction with Program					
	FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Strongly Agree	60%	80.73%	76%	65%	65%
Agree	28%	16.67%	20%	25%	25%
Neutral	7%	1.04%	3%	8%	8%
Disagree	4%	0.52%	1%	1%	1%
Strongly Disagree	1%	1.04%	1%	1%	1%

FY 2007 information will be available 12/1/2008.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

NEW DECISION ITEM

RANK: 14 OF 26

Department of Health and Senior Services

Budget Unit 58550C

Division of Community and Public Health

Alternatives to Abortion

DI#1580021

1. AMOUNT OF REQUEST

	FY 2008 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2008 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	250,000	0	0	250,000
TRF	0	0	0	0
Total	250,000	0	0	250,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Alternatives to Abortion Services consist of counseling and other services offered to pregnant women and continuing for one year thereafter, to assist them in carrying their unborn children to term instead of having an abortion and to assist them in caring for their dependent children or placing their children for adoption. Services include, but are not limited to: prenatal care; medical and mental health care; parenting skills; drug and alcohol testing and treatment; child care; newborn or infant care; housing; utilities; educational services; food, clothing, and supplies relating to pregnancy, newborn care and parenting; adoption assistance; job training and placement; establishing and promoting responsible paternity; ultrasound services; case management; domestic abuse protection; and transportation. These services are offered to women at or below 200 percent of the federal poverty level. The additional funding requested will provide services to approximately 208 additional women throughout the state.

NEW DECISION ITEM

RANK: 14 OF 26

Department of Health and Senior Services	Budget Unit <u>58550C</u>
Division of Community and Public Health	
Alternatives to Abortion	DI#1580021

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

According to the 2006 Missouri Vital Statistics Report, there were 11,833 resident abortions in Missouri during 2006. The U.S. Census Bureau reports that 30 percent of Missouri women 18 years and over are at 200 percent of the poverty level or below. Based on this, an estimated 3,550 (11,833 x 30%) women in Missouri receive abortions annually who would be eligible to receive services from the program. The Department of Health and Senior Services projects that the annual cost to provide Alternatives to Abortion services to one woman in FY 2009 will be approximately \$1,200 per year. Funding is requested to expand the Alternatives to Abortion program by \$250,000, allowing the program to serve an additional 208 woman (\$250,000/\$1,200 per woman).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	0						0		
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	250,000						250,000		
Total PSD	<u>250,000</u>		<u>0</u>		<u>0</u>		<u>250,000</u>		<u>0</u>
Grand Total	<u>250,000</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>250,000</u>	<u>0.0</u>	<u>0</u>

NEW DECISION ITEM
RANK: 14 OF 26

Department of Health and Senior Services	Budget Unit <u>58550C</u>
Division of Community and Public Health	
Alternatives to Abortion	DI#1580021

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

Healthy Birth Outcomes					
	FY 2005	FY 2006	FY 2007 Proj.*	FY 2008 Proj.	FY 2009 Proj.
Healthy Program Births	136	160	328	500	700
Total Program Births	181	200	400	600	800
Percent of Healthy Births	75.14%	80.00%	86.00%	83.33%	87.50%
Total Percent of Healthy Births in Missouri	90.24%	90.31%	90.20%*	90.20%	90.20%
Total Percent of Medicaid Healthy Births	88.79%	89.26%	89.15%*	89.20%	89.25%

Note: Healthy birth outcome is defined as a birth within normal weight limits (5.5-9.5 lbs) in which there is an absence of health complications and where there is no medical recommendation for an extended hospitalization.

*FY 2007 data will be available 12/1/2008.

6b. Provide an efficiency measure.

Average Monthly Cost Per Client				
FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
\$249.69	\$181.05	\$76.24	\$100.00	\$100.00

* The cost per client decreased from FY 2005 and FY 2006 levels due to a fewer number of clients being served in residential care and more clients being served in non-residential care. FY 2008 costs are projected to increase due to increased costs to provide services such as transportation, food, and utilities.

6c. Provide the number of clients/individuals served, if

Number of Clients Served				
FY 2005	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
157	246	1,334	1,416	1,624

Note: FY 2005 and FY 2006 is based on the average number of clients served per month. FY 2007 and beyond is based on the total clients served during the fiscal year.

NEW DECISION ITEM
RANK: 14 OF 26

Department of Health and Senior Services	Budget Unit <u>58550C</u>
Division of Community and Public Health	
Alternatives to Abortion	DI#1580021

6d. Provide a customer satisfaction measure, if available.

Satisfaction With Resources Available

	FY 2005	FY 2006	FY 2007 Proj.	FY 2008 Proj.	FY 2009 Proj.
Very Satisfied	68.00%	75.65%	70.00%	70.00%	70.00%
Satisfied	14.00%	19.69%	15.00%	15.00%	15.00%
Neutral	16.00%	2.59%	13.00%	13.00%	13.00%
Dissatisfied	1.00%	1.03%	1.00%	1.00%	1.00%
Very Dissatisfied	1.00%	1.04%	1.00%	1.00%	1.00%

Satisfaction with Program

	FY 2005	FY 2006	FY 2007 Proj.	FY 2008 Proj.	FY 2009 Proj.
Strongly Agree	60.00%	80.73%	65.00%	65.00%	65.00%
Agree	28.00%	16.67%	25.00%	25.00%	25.00%
Neutral	7.00%	1.04%	8.00%	8.00%	8.00%
Disagree	4.00%	0.52%	1.00%	1.00%	1.00%
Strongly Disagree	1.00%	1.04%	1.00%	1.00%	1.00%

FY 2007 information will be available 12/1/2008.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Expand Alternatives to Abortion Program services and outreach to more areas of Missouri and increase the level of services provided to women in need.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALTERNATIVES TO ABORTION								
Alternatives to Abortion - 1580021								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
PRIMO AND LOANS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	99,043	0.00	42,000	0.00	102,134	0.00	102,134	0.00	
DEPT OF HEALTH-DONATED	20,232	0.00	35,390	0.00	26,202	0.00	26,202	0.00	
TOTAL - EE	1,119,275	0.00	77,390	0.00	128,336	0.00	128,336	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	2,400,000	0.00	0	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	2,831,000	0.00	2,979,500	0.00	2,919,366	0.00	2,919,366	0.00	
DEPT OF HEALTH-DONATED	628,000	0.00	804,135	0.00	813,323	0.00	813,323	0.00	
TOTAL - PD	5,859,000	0.00	3,783,635	0.00	3,732,689	0.00	3,732,689	0.00	
TOTAL	6,978,275	0.00	3,861,025	0.00	3,861,025	0.00	3,861,025	0.00	
Healthcare Workforce Study - 1580015									
EXPENSE & EQUIPMENT									
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	250,000	0.00	
PRIMO/AHEC Increase - 1580018									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,400,000	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,400,000	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	3,400,000	0.00	
GRAND TOTAL	\$6,978,275	0.00	\$3,861,025	0.00	\$3,861,025	0.00	\$7,511,025	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAL LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	133,000	0.00	274,446	0.00	274,446	0.00	274,446	0.00	
TOTAL - PD	133,000	0.00	274,446	0.00	274,446	0.00	274,446	0.00	
TOTAL	133,000	0.00	274,446	0.00	274,446	0.00	274,446	0.00	
GRAND TOTAL	\$133,000	0.00	\$274,446	0.00	\$274,446	0.00	\$274,446	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NURSE LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROF & PRACT NURSING LOANS	441,600	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
TOTAL - PD	441,600	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
TOTAL	441,600	0.00	499,752	0.00	499,752	0.00	499,752	0.00	
GRAND TOTAL	\$441,600	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HEALTHCARE ACCESS									
Healthcare Access - SB 577 - 1580001									
PROGRAM-SPECIFIC									
MO HEALTH CARE ACCESS FUND	0	0.00	0	0.00	2,000,000	0.00	1	0.00	
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	1	0.00	
TOTAL	0	0.00	0	0.00	2,000,000	0.00	1	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1	0.00	

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CORE DECISION ITEM

Health and Senior Services	Budget Unit 58120C
Community and Public Health	58130C
Core - PRIMO, Financial Aid to Medical, Dental and Nursing Students, Loan Repayment Programs	58140C

1. CORE FINANCIAL SUMMARY

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	128,336	128,336
PSD	0	274,446	4,232,441	4,506,887
TRF	0	0	0	0
Total	0	274,446	4,360,777	4,635,223
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Health Access Incentive (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health - Donated (0658)

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	128,336	128,336
PSD	0	274,446	4,232,441	4,506,887
TRF	0	0	0	0
Total	0	274,446	4,360,777	4,635,223
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	63,860	63,860
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Health Access Incentive (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health - Donated (0658)

2. CORE DESCRIPTION

The intent of the Primary Care Resources Initiative for Missouri (PRIMO), the Missouri Professional and Practical Nursing Student Loan, and the Health Professional Student Loan Repayment Programs are to improve the health of all Missouri citizens while helping to reduce the cost of health care. These programs address the shortage of health professionals in Missouri. PRIMO provides resources to enable community organizations to provide health care services in areas where services are not available or to expand existing health care services in the development of clinics and the enhancement of health care systems. In addition to the clinical expansion provided by PRIMO, there is a continuing need for health professionals to staff new service delivery sites. PRIMO recruits students pursuing degrees in medicine, dentistry, and dental hygiene from rural and underserved areas and provides financial aid, clinical training, and other support services in return for a service obligation (providing health care services in an area of need in Missouri). The Missouri Professional and Practical Nursing Student Loan Program also provides student loans with a service obligation to increase the nursing services in the communities and facilities needing health professionals. Additional clinical providers are recruited through the Health Professional Student Loan Repayment Programs. These programs provide assistance in the repayment of educational loans in exchange for medical, dental, or nursing services in Missouri's qualifying communities and facilities.

CORE DECISION ITEM

<u>Health and Senior Services</u>	<u>Budget Unit 58120C</u>
<u>Community and Public Health</u>	<u>58130C</u>
<u>Core - PRIMO, Financial Aid to Medical, Dental and Nursing Students, Loan Repayment Programs</u>	<u>58140C</u>

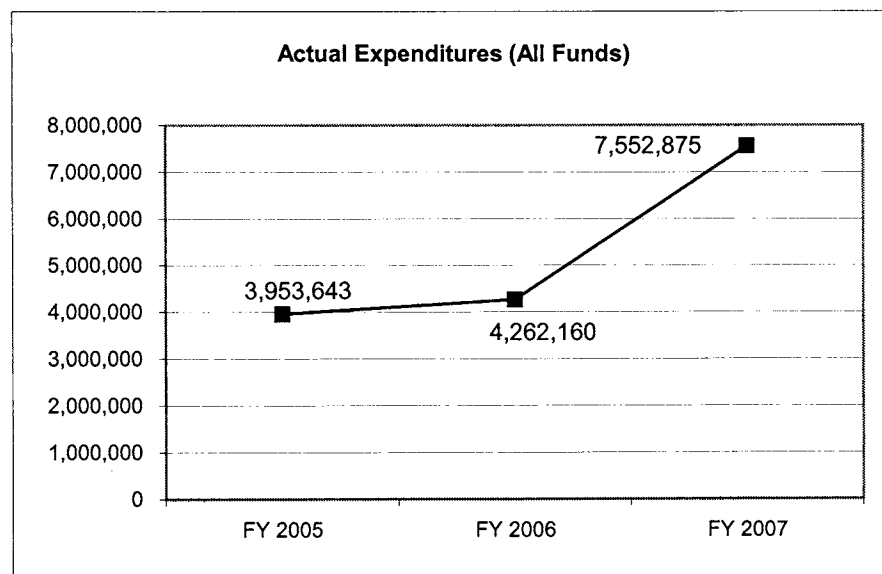
3. PROGRAM LISTING (list programs included in this core funding)

Primary Care Resource Initiative for Missouri (PRIMO) Program
Missouri Professional and Practical Nursing Student Loan Program
Health Professional Student Loan Repayment Programs

4. FINANCIAL HISTORY

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Current Yr.</u>
Appropriation (All Funds)	4,701,446	4,700,223	8,085,223	4,635,223
Less Reverted (All Funds)	(90,908)	(90,795)	(90,645)	0
Budget Authority (All Funds)	4,610,538	4,609,428	7,994,578	4,635,223
Actual Expenditures (All Funds)	3,953,643	4,262,160	7,552,875	N/A
Unexpended (All Funds)	656,895	347,268	441,703	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	174,446	130,380	141,446	N/A
Other	482,547	216,888	300,257	N/A

(1)



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

(1) FY 2007 funding included a one-time supplemental for the Missouri Area Health Education Centers' and PRIMO programs for \$3,400,000.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRIMO AND LOANS PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	77,390	77,390	
				PD	0.00	0	0	3,783,635	3,783,635	
				Total	0.00	0	0	3,861,025	3,861,025	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	416	3931		EE	0.00	0	0	60,134	60,134	Internal reallocation based on planned expenditures
Core Reallocation	416	3932		EE	0.00	0	0	(9,188)	(9,188)	Internal reallocation based on planned expenditures
Core Reallocation	416	3931		PD	0.00	0	0	(60,134)	(60,134)	Internal reallocation based on planned expenditures
Core Reallocation	416	3932		PD	0.00	0	0	9,188	9,188	Internal reallocation based on planned expenditures
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	128,336	128,336	
				PD	0.00	0	0	3,732,689	3,732,689	
				Total	0.00	0	0	3,861,025	3,861,025	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	128,336	128,336	
				PD	0.00	0	0	3,732,689	3,732,689	
				Total	0.00	0	0	3,861,025	3,861,025	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAL LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	274,446	0	274,446	
	Total	0.00	0	274,446	0	274,446	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	274,446	0	274,446	
	Total	0.00	0	274,446	0	274,446	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	274,446	0	274,446	
	Total	0.00	0	274,446	0	274,446	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	499,752	499,752	
	Total	0.00	0	0	499,752	499,752	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
CORE								
SUPPLIES	0	0.00	275	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	125	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	1,600	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,119,275	0.00	75,100	0.00	128,336	0.00	128,336	0.00
M&R SERVICES	0	0.00	75	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	125	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	40	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	50	0.00	0	0.00	0	0.00
TOTAL - EE	1,119,275	0.00	77,390	0.00	128,336	0.00	128,336	0.00
PROGRAM DISTRIBUTIONS	5,859,000	0.00	3,783,635	0.00	3,732,689	0.00	3,732,689	0.00
TOTAL - PD	5,859,000	0.00	3,783,635	0.00	3,732,689	0.00	3,732,689	0.00
GRAND TOTAL	\$6,978,275	0.00	\$3,861,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00
GENERAL REVENUE	\$3,400,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$3,578,275	0.00	\$3,861,025	0.00	\$3,861,025	0.00	\$3,861,025	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAL LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	133,000	0.00	274,446	0.00	274,446	0.00	274,446	0.00
TOTAL - PD	133,000	0.00	274,446	0.00	274,446	0.00	274,446	0.00
GRAND TOTAL	\$133,000	0.00	\$274,446	0.00	\$274,446	0.00	\$274,446	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$133,000	0.00	\$274,446	0.00	\$274,446	0.00	\$274,446	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	441,600	0.00	499,752	0.00	499,752	0.00	499,752	0.00
TOTAL - PD	441,600	0.00	499,752	0.00	499,752	0.00	499,752	0.00
GRAND TOTAL	\$441,600	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$441,600	0.00	\$499,752	0.00	\$499,752	0.00	\$499,752	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Health Professional and PRIMO Programs									
Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment									
	DCPH							TOTAL	
GR	0							0	
FEDERAL	274,446							274,446	
OTHER	3,218,750							3,218,750	
TOTAL	3,493,196							3,493,196	

1. What does this program do?

These programs increase access to essential primary health care services for all Missourians to improve overall health and to reduce health care expenditures. The Primary Care Resource Initiative for Missouri (PRIMO) provides financial resources to community-based organizations to create new or to expand existing primary medical, dental, and mental health services in underserved communities. PRIMO also provides health professional student loans, with a service obligation or forgiveness clause, for students pursuing careers as primary care physicians, dentists, nurse practitioners, or dental hygienists. The Missouri Professional and Practical Nursing Student Loan provides forgivable student loans in exchange for service in underserved communities and facilities in the state. Also, the Health Professional Student Loan Repayment Programs recruit clinicians through the Health Professional Student Loan Repayment Programs. The loan repayment programs provide financial assistance to repay educational loans in exchange for medical, dental, or nursing services in qualifying communities and facilities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections: 191.411, RSMo (PRIMO); 191.500, RSMo (Student Loans); 191.600, RSMo (Loan Repayment Program); 335.212, RSMo (Nurse Loan Program); and 335.245, RSMo (Nurse Loan Repayment Program).

3. Are there federal matching requirements? If yes, please explain.

Yes, the State Loan Repayment Program Grant requires a \$1 state to \$1 federal match. The State Office of Rural Health requires a \$3 state to \$1 federal match, which is provided through PRIMO contracts in rural Missouri communities.

4. Is this a federally mandated program? If yes, please explain.

No

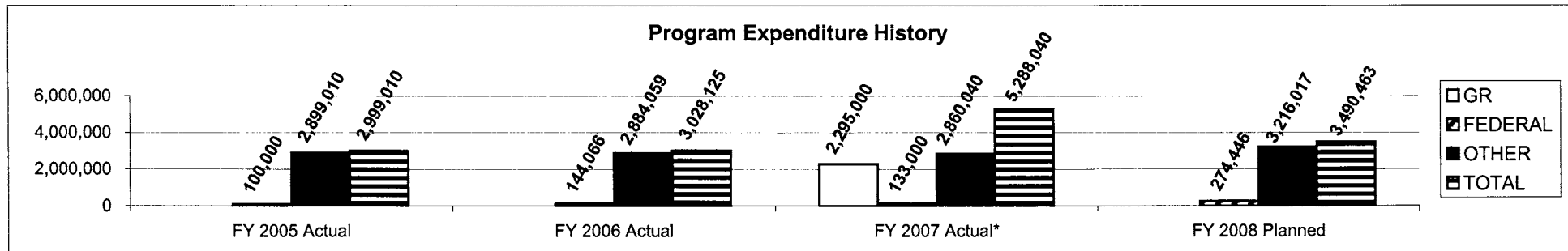
PROGRAM DESCRIPTION

Health and Senior Services

Health Professional and PRIMO Programs

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



*The Health Professional and PRIMO Program was previously part of the Health Care Access Program.

6. What are the sources of the "Other" funds?

Health Access Incentive Fund (0276); Professional and Practical Nursing Student Loan and Nurse Loan Repayment Fund (0565); Department of Health-Donated Fund (0658); and Health Professional Student Loan Repayment Program Fund (0598).

7a. Provide an effectiveness measure.

PRIMO Professional Retention Rate*				
	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Physicians	75.00%	86.36%	90.00%	95.00%
Dentists*	N/A	N/A	33.33%	33.33%
Dental Hygienists*	N/A	N/A	50.00%	50.00%

*Retention Rate is based on the number of health professionals who stayed in health shortage areas beyond their obligation. Primary Care includes hands-on and preventative health care services provided by a licensed physician specializing in family or general practice, general internal medicine, general pediatrics, OB/GYN, licensed general or pediatric dentist, or a licensed dental hygienist.

**Data not available until FY 2008 as these are newer specialties, and there were no recipients who had completed their obligations until FY 2008.

7b. Provide an efficiency measure.

Average Time Required to Approve and Fund Student Loan Applications (in days)			
	FY 2008	FY 2009 Proj.	FY 2010 Proj.
New Students	45	40	35
Existing Students	30	30	30

The program's target goal is 30 days for all students.

PROGRAM DESCRIPTION

Health and Senior Services

Health Professional and PRIMO Programs

Program is found in the following core budget(s): DCPH Program Operations; DCPH Programs; PRIMO/Loan and Loan Repayment

7c. Provide the number of clients/individuals served, if applicable.

Number of Clients Served						
Programs	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Proj.
PRIMO Office Visits	45,155	34,807	39,575	58,000	47,400	31,000
Student Loan Recipients	175	175	168	170	156	205
High School Students	N/A	N/A	N/A	N/A	241	176
Health Professional Students	N/A	N/A	N/A	N/A	249	249
Loan Repayment Contractors	26	20	16	25	24	25
Total Served	45,356	35,002	39,759	58,195	48,070	31,655

Note: The number of clients/individuals served includes the number of patient visits provided to Missourians in underserved areas through PRIMO investments, the number of student loan recipients, and the number of loan repayment program participants. This also includes the number of high school students participating in the AHEC Career Enhancement Services Program and the number of health professional students participating in the AHEC Career Enhancement Services Plus Program.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

NEW DECISION ITEM
RANK: 10 OF 26

Department of Health and Senior Services	Budget Unit <u>58120C</u>
Division of Community & Public Health	
PRIMO/AHEC Increase	DI#1580018

1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	3,400,000	0	0	3,400,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	3,400,000	0	0	3,400,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: _____

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Legislation	New Program	Fund Switch
Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	Cost to Continue
GR Pick-Up	Space Request	Equipment Replacement
Pay Plan	Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The goal of the Primary Care Resource Initiative for Missouri (PRIMO) is to provide access to essential primary health care services for all Missouri citizens to improve overall health and to reduce health care expenditures. This initiative addresses the needs of the health care delivery systems in rural and urban underserved Missouri communities. In addition to the clinical capacity provided by PRIMO, there is a continuing need for health professionals to staff these new service delivery sites. PRIMO recruits students pursuing degrees in medicine, dentistry and dental hygiene from rural and under-served areas and provides financial aid, clinical training, and other support services in return for a service obligation.

NEW DECISION ITEM
RANK: 10 **OF** 26

Department of Health and Senior Services

Budget Unit 58120C

Division of Community & Public Health

PRIMO/AHEC Increase

DI#1580018

Additional clinical providers are recruited through the student loan repayment contracts. These funds assist clinicians in the repayment of educational loans in exchange for medical, dental or nursing services in qualifying communities and facilities. Increased funding is needed to provide more student loans which will result in an increase in the number of health professionals in Missouri in order to meet future health care needs.

PRIMO also contracts with the Area Health Education Centers (AHEC) in Missouri to identify and provide support services to young Missourians interested in health care careers. This program is called the AHEC Career Enhancement Scholars (ACES) program. ACES offers three levels of one-on-one programs for students who wish to become a primary care provider or dentist in one of Missouri's underserved counties. Students may enroll at any stage in their training, although early enrollment provides the greatest continuity of experience. Participants in ACES are given priority for PRIMO student loans.

Studies have shown that using this type of pipeline approach by targeting high school students, undergraduates and post graduates, ensures students are more likely to complete their education and fulfill their service commitment. A portion of the funding will be used to continue and expand these early recruitment and student support services through the Area Health Education Centers.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Funding will be used as follows:

\$1,000,000 for Missouri Area Health Education Centers to provide recruitment and retention services to high school, undergraduate, and graduate students and medical residents.

\$580,000 to add 50 new mental health professionals (psychologist, psychiatrist, licensed professional counselor, licensed clinical social worker). This amount includes 20 loans for undergraduates at \$5,000 each loan; 18 loans for graduates at \$10,000 each loan; and 12 loans at the graduate level at \$25,000 each.

\$520,000 to add 42 new primary care professionals (medical, hygienist, dentist). This amount includes 22 loans for undergraduates at \$5,000 each loan; 14 graduate loans at \$25,000 each; and 6 loans for residency training at \$10,000 each.

\$450,000 to add 39 new nurses (advanced practice, associate degree, bachelors degree). This amount includes 27 undergraduate loans at \$10,000 each and 12 graduate loans at \$15,000 each loan.

\$850,000 to add 55 new loan repayments (nurse, physician, dentist, licensed professional counselor, licensed clinical social worker, psychologist, and psychiatrist). This would include: 18 awards for \$5,000 each; 11 awards for \$10,000 each; and 26 awards for \$25,000 each.

NEW DECISION ITEM
RANK: 10 OF 26

Department of Health and Senior Services			Budget Unit <u>58120C</u>						
Division of Community & Public Health									
PRIMO/AHEC Increase			DI#1580018						
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)							0		
Total PSD			0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec	Gov Rec
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Program Distributions (800)	3,400,000						3,400,000		
Total PSD	3,400,000		0		0		3,400,000		0
Grand Total	3,400,000	0.0	0	0.0	0	0.0	3,400,000	0.0	0

NEW DECISION ITEM
RANK: 10 **OF** 26

Department of Health and Senior Services
Division of Community & Public Health
PRIMO/AHEC Increase **DI#1580018**

Budget Unit 58120C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

PRIMO Professional Retention Rate*

	FY 2006	FY 2007	FY 2008 Proj.	FY 2009 Proj.
Physicians	75.00%	86.36%	90.00%	95.00%
Dentists**	N/A	N/A	33.33%	33.33%
Dental Hygienists**	N/A	N/A	50.00%	50.00%

**Retention Rate based on number of health professionals who stayed in a health professional shortage area beyond their obligation. **Data not available until FY08 for newly added specialties.*

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Office of Primary Care and Rural Health (OPCRH) staff will speak at MAHEC sponsored activities, high schools, universities, etc. to discuss the PRIMO Program in order to recruit more applicants.
2. The OPCRH will provide brochures, fact sheets, and applications to high schools and universities in order to recruit more applicants.
3. The OPCRH will collaborate with outside entities to provide radio or television advertisement.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
PRIMO/AHEC Increase - 1580018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	3,400,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	3,400,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$3,400,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 11 OF 26

Department of Health and Senior Services	Budget Unit <u>58145C</u>
Division of Community & Public Health	
Healthcare Workforce Study	DI#1580001

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	250,000	250,000
TRF	0	0	0	0
Total	0	0	250,000	250,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Health Access Incentive (0276)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is requested to develop population-based models that identify current and future professional healthcare workforce needs, particularly for primary care and mental health professionals. These models would be used to assess the needs for primary and preventive health care services for the state as a whole, as well as for individual cities and counties. The identified areas of need will be prioritized for investments for clinical development and clinician recruitment.

Department of Health and Senior Services	Budget Unit <u>58145C</u>
Division of Community & Public Health	
Healthcare Workforce Study	DI#1580001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

\$250,000 in one-time funding is requested to conduct a healthcare workforce study in Missouri. The study will identify current and future professional healthcare workforce needs by geographic locations throughout the state. The study will be done in collaboration with other entities (universities, Missouri Primary Care Association, Professional Registration, etc.). Funding will be used to pay for consultant services, data collection and data analysis.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)					250,000		250,000		250,000
Total PSD	0		0		250,000		250,000		250,000
Grand Total	0	0.0	0	0.0	250,000	0.0	250,000	0.0	250,000

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Office of Primary Care and Rural Health will collaborate with Universities, Missouri Primary Care Association, Professional Registration, and other entities in the state to develop population based models that identify current and future professional healthcare workforce needs through

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
PRIMO AND LOANS PROGRAM								
Healthcare Workforce Study - 1580015								
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	250,000	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	250,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$250,000	0.00

NEW DECISION ITEM
RANK: 18 OF 26

Department of Health and Senior Services
Division of Community and Public Health
Healthcare Access Improvement - SB 577 **DI# 1580001**

Budget Unit 58145C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	2,000,000	2,000,000
TRF	0	0	0	0
Total	0	0	2,000,000	2,000,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	1	1 E
TRF	0	0	0	0
Total	0	0	1	1 E

FTE 0.00 0.00 0.00 0.00

Est. Fringe 0 0 0 0

Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: Missouri Healthcare Access (0806)

Other Funds: Missouri Healthcare Access (0806)

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 577 (2007), Section 191.1056 creates the Missouri Healthcare Access Fund to be used to expand healthcare services in state and federally designated areas with healthcare shortages. The fund shall consist of donations, grants, and other sources of revenue deposited into the fund. Section 135.575, RSMo., authorizes any individual or corporation, excluding a nonprofit corporation, that makes a contribution to the fund totaling \$100 or more to receive a tax credit for one-half of all donations made, up to \$25,000. Disbursements from the fund shall be used by eligible facilities of defined need to attract and recruit healthcare professionals and other necessary personnel, to purchase or rent facilities, to pay for facility expansion or renovation, to purchase office and medical equipment, to pay personnel salaries, or to pay any other costs associated with providing primary healthcare services to the population in the facility's area of defined need. This request is for authority to spend donations deposited in the fund.

NEW DECISION ITEM
RANK: 18 OF 26

Department of Health and Senior Services	Budget Unit <u>58145C</u>
Division of Community and Public Health	
Healthcare Access Improvement - SB 577	DI# 1580001

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Section 135.575, RSMo., states that for tax years beginning January 1, 2007, individuals who make a donation to the Missouri Healthcare Access Fund for \$100 or more are eligible for a tax credit that is equal to one-half of their total donation. The maximum tax credit that any one individual or corporation may receive is \$25,000 annually. Since the actual amount that will be contributed to the Healthcare Access Fund during Fiscal Years 2008 and 2009 is unknown, the department requested an amount equivalent to the maximum amount of tax credits that may be issued in any one fiscal year--\$1,000,000--times two. No additional FTE or expense and equipment requests are included in this item, as the program and disbursements from the fund will be managed by existing Primary Care Resource Initiative for Missouri (PRIMO) program staff.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	0				2,000,000		2,000,000		
Total PSD	0		0		2,000,000		2,000,000		0
Grand Total	0	0.0	0	0.0	2,000,000	0.0	2,000,000	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions					1 E		1 E		
Total PSD	0		0		1		1		0
Grand Total	0	0.0	0	0.0	1	0.0	1	0.0	0

NEW DECISION ITEM
RANK: 18 OF 26

Department of Health and Senior Services	Budget Unit <u>58145C</u>
Division of Community and Public Health	
Healthcare Access Improvement - SB 577	DI# 1580001

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

Benchmark performance measures will be established this year, as the program begins implementation.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Identify areas of greatest need for primary care services.
2. Enhance or develop community-based organization to evaluate community needs and resources and make recommendations to DHSS regarding investments.
3. Allocate investment funds based on need and readiness.
4. Evaluate investments based on increased number of individuals served, emergency room utilization, and identified health outcomes.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HEALTHCARE ACCESS								
Healthcare Access - SB 577 - 1580001								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,000,000	0.00	1	0.00
TOTAL - PD	0	0.00	0	0.00	2,000,000	0.00	1	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$1	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
OFFICE OF MINORITY HEALTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	201,298	4.94	242,535	5.60	242,535	5.60	242,535	5.60	
DEPARTMENT OF HEALTH	20,618	0.50	123,874	2.73	123,874	2.73	123,874	2.73	
TOTAL - PS	221,916	5.44	366,409	8.33	366,409	8.33	366,409	8.33	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	818,775	0.00	681,488	0.00	681,488	0.00	681,488	0.00	
DEPARTMENT OF HEALTH	0	0.00	329,454	0.00	154,454	0.00	154,454	0.00	
TOTAL - EE	818,775	0.00	1,010,942	0.00	835,942	0.00	835,942	0.00	
TOTAL	1,040,691	5.44	1,377,351	8.33	1,202,351	8.33	1,202,351	8.33	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,385	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	3,607	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	10,992	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	10,992	0.00	
GRAND TOTAL	\$1,040,691	5.44	\$1,377,351	8.33	\$1,202,351	8.33	\$1,213,343	8.33	

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CORE DECISION ITEM

Health and Senior Services Community and Public Health Core - Office of Minority Health	Budget Unit <u>58240C</u>																																																																						
1. CORE FINANCIAL SUMMARY																																																																							
<div style="display: flex; justify-content: space-around;"> <div style="width: 45%;"> FY 2009 Budget Request </div> <div style="width: 45%;"> FY 2009 Governor's Recommendation </div> </div>																																																																							
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Other Funds:	Other Funds:																																																																						
2. CORE DESCRIPTION																																																																							
<p>Core funding will allow the Office of Minority Health to develop public health interventions and provide technical assistance to decrease the rate of health disparities in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach; convenes minority-specific focus groups; develops and conducts surveys; and assists with program implementation for "hard-to-reach" minority populations. The office supports six regional minority health alliances that serve as a voice of advocacy and advice for the community in identifying and improving the health status of minorities. The office co-sponsors workshops and symposiums to gather and distribute information to communities about emerging minority health issues, with an emphasis on chronic disease and HIV/AIDS prevention.</p> <p>The Office of Minority Health also provides support to the Paula J. Carter Center on Minority Health and Aging. The primary function of this contract is to conduct research, initiate evidence-based programming, and provide a repository of information to support the reduction of health disparities in minority populations.</p>																																																																							
3. PROGRAM LISTING (list programs included in this core funding)																																																																							
Office of Minority Health																																																																							

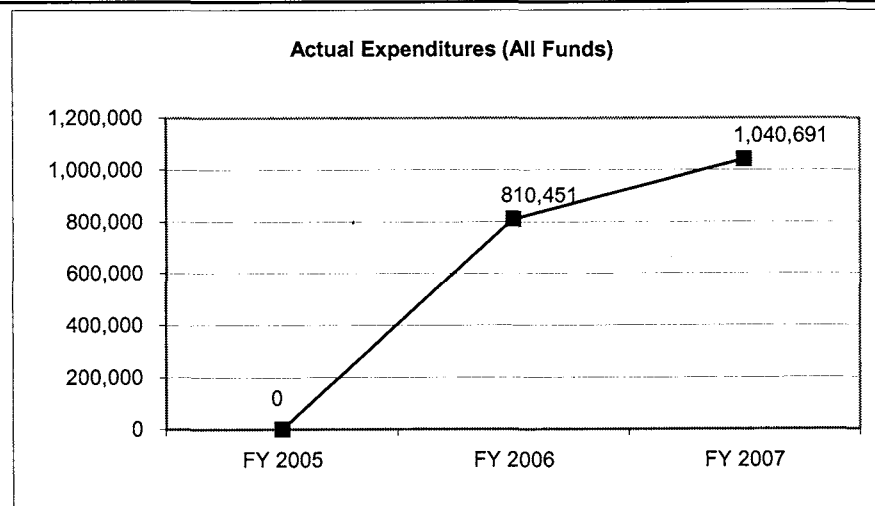
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Office of Minority Health

Budget Unit 58240C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	1,179,049	2,391,679	1,377,351
Less Reverted (All Funds)	0	(60,835)	(65,586)	N/A
Budget Authority (All Funds)	0	1,118,214	2,326,093	N/A
Actual Expenditures (All Funds)	0	810,451	1,040,691	N/A
Unexpended (All Funds)	0	307,763	1,285,402	N/A
Unexpended, by Fund:				
General Revenue	0	84,575	31,300	N/A
Federal	0	223,188	754,102	N/A
Other	0	0	500,000	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Prior to FY 2006, Office of Minority was included in the DHSS Director's Office Core Budget.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OFFICE OF MINORITY HEALTH

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	8.33	242,535	123,874	0	366,409	
		EE	0.00	681,488	329,454	0	1,010,942	
		Total	8.33	924,023	453,328	0	1,377,351	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	388 7147	EE	0.00	0	(175,000)	0	(175,000)	Excess Authority
NET DEPARTMENT CHANGES			0.00	0	(175,000)	0	(175,000)	
DEPARTMENT CORE REQUEST								
		PS	8.33	242,535	123,874	0	366,409	
		EE	0.00	681,488	154,454	0	835,942	
		Total	8.33	924,023	278,328	0	1,202,351	
GOVERNOR'S RECOMMENDED CORE								
		PS	8.33	242,535	123,874	0	366,409	
		EE	0.00	681,488	154,454	0	835,942	
		Total	8.33	924,023	278,328	0	1,202,351	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health (OMH)	DIVISION: Division of Community & Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the Office of Minority Health was granted 20 percent flexibility between personal services and expense and equipment appropriations for general revenue and federal funds. The Office of Minority Health requests that this level of flexibility be continued for FY 2009. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for general revenue and federal funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
OMH GR	PS	\$242,535	20%	\$48,507
	E&E	<u>\$515,781</u>	<u>20%</u>	<u>\$103,156</u>
<i>Total Request</i>		\$758,316	20%	\$151,663
OMH Fed	PS	\$123,874	20%	\$24,775
	E&E	<u>\$109,409</u>	<u>20%</u>	<u>\$21,882</u>
<i>Total Request</i>		\$233,283	20%	\$46,657

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802050	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Office of Minority Health (OMH)	DIVISION: Division of Community & Public Health (DCPH)

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2007.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.
	<div style="display: flex; justify-content: space-between;"> FY 08 GR Flex Approp (PS+E&E) \$151,663 </div> <div style="display: flex; justify-content: space-between;"> FY 08 Fed Flex Approp (PS+E&E) \$81,657 </div>	<div style="display: flex; justify-content: space-between;"> FY 09 GR Flex Approp (PS+E&E) \$151,663 </div> <div style="display: flex; justify-content: space-between;"> FY 09 Fed Flex Approp (PS+E&E) \$46,657 </div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY 2008, 20 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
OFFICE OF MINORITY HEALTH								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	29,127	0.88	35,342	1.00	35,342	1.00	35,342	1.00
HEALTH PROGRAM REP II	26,127	0.83	33,448	1.00	33,448	1.00	33,448	1.00
HEALTH PROGRAM REP III	55,097	1.49	158,123	3.84	158,123	3.84	158,123	3.84
PUBLIC HEALTH NURSE	2,500	0.07	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	44,295	1.00	47,111	1.00	47,111	1.00	47,111	1.00
PROJECT SPECIALIST	4,264	0.11	27,887	0.49	27,887	0.49	27,887	0.49
SPECIAL ASST PROFESSIONAL	56,399	0.93	64,498	1.00	64,498	1.00	64,498	1.00
SPECIAL ASST OFFICE & CLERICAL	4,107	0.13	0	0.00	0	0.00	0	0.00
TOTAL - PS	221,916	5.44	366,409	8.33	366,409	8.33	366,409	8.33
TRAVEL, IN-STATE	15,991	0.00	48,500	0.00	21,034	0.00	21,034	0.00
TRAVEL, OUT-OF-STATE	1,379	0.00	5,500	0.00	3,581	0.00	3,581	0.00
SUPPLIES	9,630	0.00	20,701	0.00	11,548	0.00	11,548	0.00
PROFESSIONAL DEVELOPMENT	20,210	0.00	60,000	0.00	25,841	0.00	25,841	0.00
COMMUNICATION SERV & SUPP	446	0.00	2,000	0.00	850	0.00	850	0.00
PROFESSIONAL SERVICES	769,417	0.00	862,461	0.00	764,555	0.00	764,555	0.00
OFFICE EQUIPMENT	13	0.00	1,000	0.00	1,010	0.00	1,010	0.00
OTHER EQUIPMENT	0	0.00	1,580	0.00	1,000	0.00	1,000	0.00
REAL PROPERTY RENTALS & LEASES	1,539	0.00	1,700	0.00	1,906	0.00	1,906	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,500	0.00	1,000	0.00	1,000	0.00
MISCELLANEOUS EXPENSES	150	0.00	6,000	0.00	3,617	0.00	3,617	0.00
TOTAL - EE	818,775	0.00	1,010,942	0.00	835,942	0.00	835,942	0.00
GRAND TOTAL	\$1,040,691	5.44	\$1,377,351	8.33	\$1,202,351	8.33	\$1,202,351	8.33
GENERAL REVENUE	\$1,020,073	4.94	\$924,023	5.60	\$924,023	5.60	\$924,023	5.60
FEDERAL FUNDS	\$20,618	0.50	\$453,328	2.73	\$278,328	2.73	\$278,328	2.73
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Office of Minority Health									
Program is found in the following core budget(s): Minority Health									
	DCPH								TOTAL
GR	939,591								939,591
FEDERAL	278,328								278,328
OTHER	0								0
TOTAL	1,217,919								1,217,919

1. What does this program do?

The Office of Minority Health develops public health interventions and provides technical support to assist in decreasing the rate of health disparity in minority communities. The office provides technical support for the design of culturally appropriate health messages and educational outreach, convenes specific minority focus groups and conducts surveys, and assists with program implementation for "hard-to-reach" minority populations. The office supports six Regional Minority Health Alliances (RMHA) that serve as a voice of advocacy for the community in identifying and improving the health status of minorities. The office currently has three major health initiatives: obesity prevention, infant mortality reduction, and the emergency plan for HIV/AIDS in the African American community. Other key activities include co-sponsoring workshops, professional symposiums, and community health promotion events.

The Office of Minority Health also contracts with the Paula J. Carter Center on Minority Health and Aging. The primary function of this contract is to conduct research, initiate evidence-based programming, and furnish a repository of information that support efforts to reduce minority health disparities.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.083, RSMo.

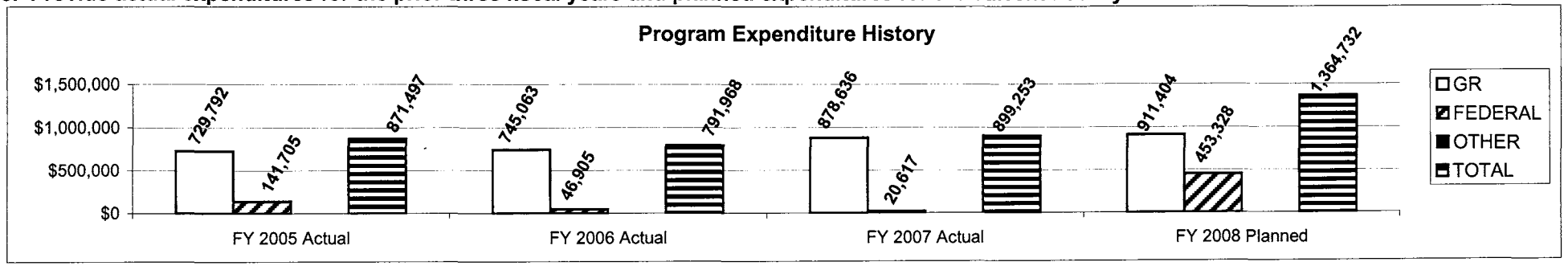
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

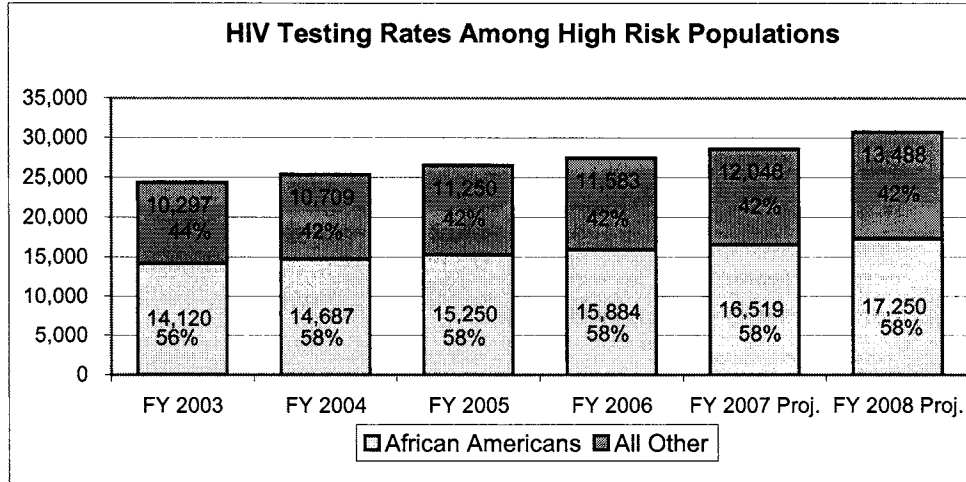
Office of Minority Health

Program is found in the following core budget(s): Minority Health

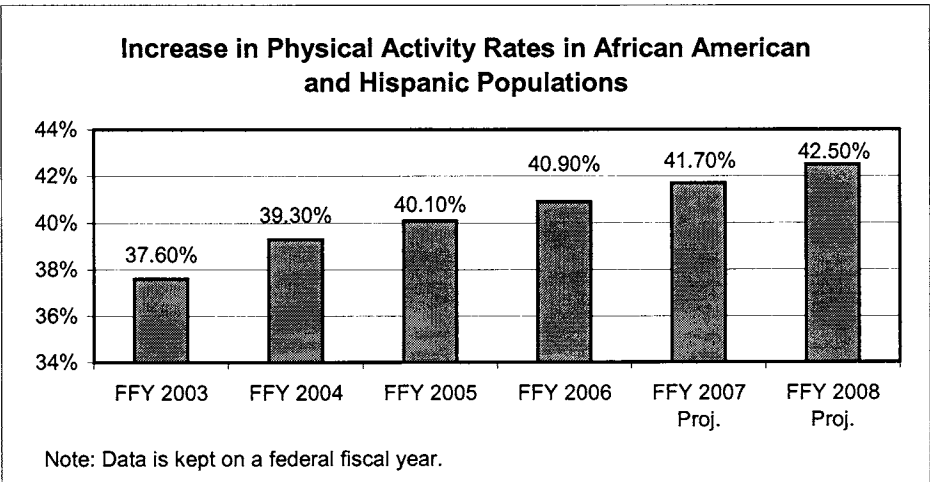
6. What are the sources of the "Other" funds?

N/A

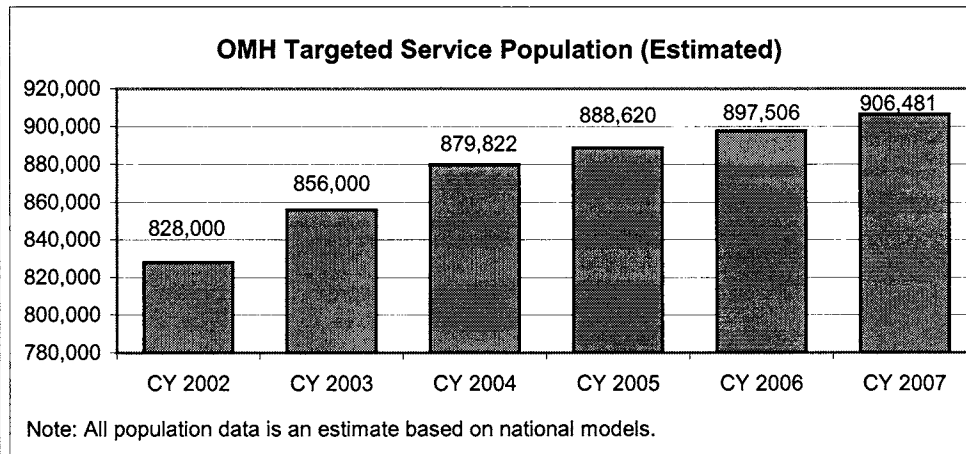
7a. Provide an effectiveness measure.



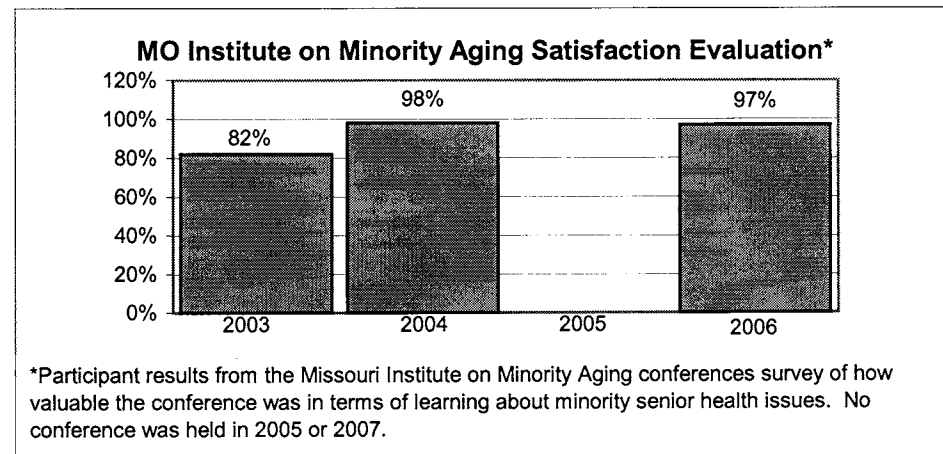
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
CTR EMERGENCY RESP/TERRORISM									
CORE									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	2,905,827	61.66	3,085,682	63.51	3,057,020	63.01	3,057,020	63.01	
TOTAL - PS	2,905,827	61.66	3,085,682	63.51	3,057,020	63.01	3,057,020	63.01	
EXPENSE & EQUIPMENT									
DEPARTMENT OF HEALTH	2,137,553	0.00	3,103,725	0.00	2,575,750	0.00	2,575,750	0.00	
TOTAL - EE	2,137,553	0.00	3,103,725	0.00	2,575,750	0.00	2,575,750	0.00	
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	15,023,885	0.00	17,575,810	0.00	17,603,785	0.00	17,603,785	0.00	
TOTAL - PD	15,023,885	0.00	17,575,810	0.00	17,603,785	0.00	17,603,785	0.00	
TOTAL	20,067,265	61.66	23,765,217	63.51	23,236,555	63.01	23,236,555	63.01	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	91,711	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	91,711	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	91,711	0.00	
GRAND TOTAL	\$20,067,265	61.66	\$23,765,217	63.51	\$23,236,555	63.01	\$23,328,266	63.01	

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CORE DECISION ITEM

Health and Senior Services Community and Public Health Core - Center for Emergency Response and Terrorism	Budget Unit <u>58020C</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2009 Budget Request</th> </tr> <tr> <th></th> <th>GR</th> <th>Federal</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>3,057,020</td> <td>0</td> <td>3,057,020</td> </tr> <tr> <td>EE</td> <td>0</td> <td>2,575,750</td> <td>0</td> <td>2,575,750</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>17,603,785</td> <td>0</td> <td>17,603,785</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>23,236,555</td> <td>0</td> <td>23,236,555</td> </tr> <tr> <td> FTE</td> <td> 0.00</td> <td> 63.01</td> <td> 0.00</td> <td> 63.01</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>0</td> <td>1,521,173</td> <td>0</td> <td>1,521,173</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2009 Budget Request					GR	Federal	Other	Total	PS	0	3,057,020	0	3,057,020	EE	0	2,575,750	0	2,575,750	PSD	0	17,603,785	0	17,603,785	TRF	0	0	0	0	Total	0	23,236,555	0	23,236,555	 FTE	 0.00	 63.01	 0.00	 63.01	Est. Fringe	0	1,521,173	0	1,521,173	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4">FY 2009 Governor's Recommendation</th> </tr> <tr> <th></th> <th>GR</th> <th>Fed</th> <th>Other</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td>0</td> <td>3,057,020</td> <td>0</td> <td>3,057,020</td> </tr> <tr> <td>EE</td> <td>0</td> <td>2,575,750</td> <td>0</td> <td>2,575,750</td> </tr> <tr> <td>PSD</td> <td>0</td> <td>17,603,785</td> <td>0</td> <td>17,603,785</td> </tr> <tr> <td>TRF</td> <td>0</td> <td>0</td> <td>0</td> <td>0</td> </tr> <tr> <td>Total</td> <td>0</td> <td>23,236,555</td> <td>0</td> <td>23,236,555</td> </tr> <tr> <td> FTE</td> <td> 0.00</td> <td> 63.01</td> <td> 0.00</td> <td> 63.01</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td>Est. Fringe</td> <td>0</td> <td>1,521,173</td> <td>0</td> <td>1,521,173</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2009 Governor's Recommendation					GR	Fed	Other	Total	PS	0	3,057,020	0	3,057,020	EE	0	2,575,750	0	2,575,750	PSD	0	17,603,785	0	17,603,785	TRF	0	0	0	0	Total	0	23,236,555	0	23,236,555	 FTE	 0.00	 63.01	 0.00	 63.01	Est. Fringe	0	1,521,173	0	1,521,173
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<p>The Center for Emergency Response and Terrorism provides technical assistance for public health emergencies, including natural disasters (i.e. floods, tornados, disease outbreaks), and man-made disasters (i.e. environmental hazardous spills, biological terrorism, nuclear power plant accidents). This program ensures state and local response plans are complete and exercised on an annual basis and that plans cover all aspects of public health preparedness. In addition, the program is responsible for 24/7 emergency reporting of disease outbreaks and other disasters and coordination of Missouri Department of Health and Senior Services' response to those events, including coordination with other state, federal, and local agencies. The program also has primary responsibility for the purchasing and maintenance of equipment related to the response, such as back-up communications, mobile command center, Strategic National Stockpile equipment, etc.</p>																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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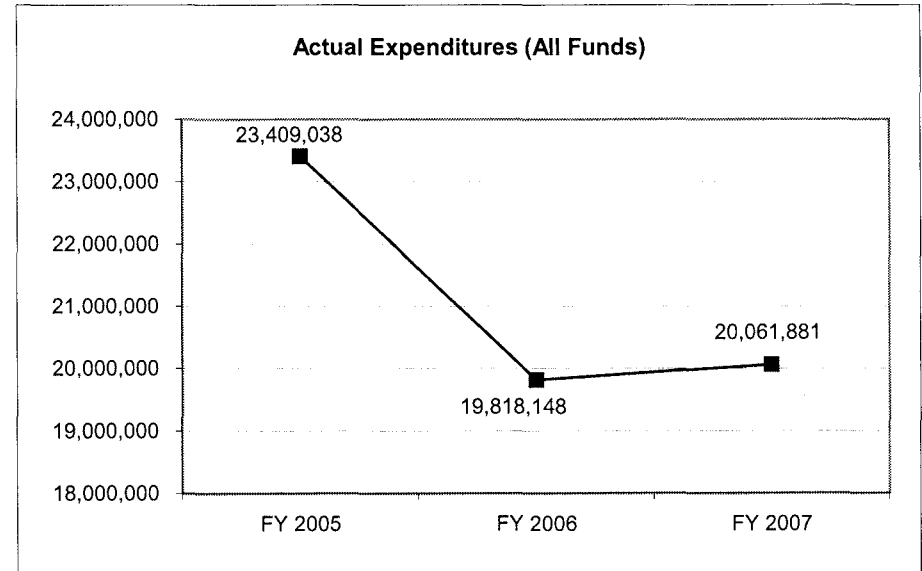
CORE DECISION ITEM

Health and Senior Services
Community and Public Health
Core - Center for Emergency Response and Terrorism

Budget Unit 58020C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	30,061,912	27,764,616	23,675,343	23,765,217
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	30,061,912	27,764,616	23,675,343	N/A
Actual Expenditures (All Funds)	23,409,038	19,818,148	20,061,881	N/A
Unexpended (All Funds)	6,652,874	7,946,468	3,613,462	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	6,652,874	7,946,468	3,613,462	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CTR EMERGENCY RESP/TERRORISM

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	63.51	0	3,085,682	0	3,085,682	
			EE	0.00	0	3,103,725	0	3,103,725	
			PD	0.00	0	17,575,810	0	17,575,810	
			Total	63.51	0	23,765,217	0	23,765,217	
DEPARTMENT CORE ADJUSTMENTS									
Core Reduction	1060 5641	PD		0.00	0	(500,000)	0	(500,000)	Excess Authority
Core Reallocation	409 5641	EE		0.00	0	(527,975)	0	(527,975)	Internal reallocation based on planned expenditures
Core Reallocation	409 5641	PD		0.00	0	527,975	0	527,975	Internal reallocation based on planned expenditures
Core Reallocation	1980 5903	PS		(0.50)	0	(28,662)	0	(28,662)	To reallocate a training position to the Director's Office
NET DEPARTMENT CHANGES				(0.50)	0	(528,662)	0	(528,662)	
DEPARTMENT CORE REQUEST									
			PS	63.01	0	3,057,020	0	3,057,020	
			EE	0.00	0	2,575,750	0	2,575,750	
			PD	0.00	0	17,603,785	0	17,603,785	
			Total	63.01	0	23,236,555	0	23,236,555	
GOVERNOR'S RECOMMENDED CORE									
			PS	63.01	0	3,057,020	0	3,057,020	
			EE	0.00	0	2,575,750	0	2,575,750	
			PD	0.00	0	17,603,785	0	17,603,785	
			Total	63.01	0	23,236,555	0	23,236,555	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	92,067	3.29	86,702	3.00	86,702	3.00	86,702	3.00
OFFICE SUPPORT ASST (KEYBRD)	41,808	2.00	42,702	2.00	42,702	2.00	42,702	2.00
SR OFC SUPPORT ASST (KEYBRD)	23,123	1.00	23,858	1.00	23,858	1.00	23,858	1.00
RESEARCH ANAL III	29,278	0.73	44,901	1.00	44,901	1.00	44,901	1.00
PUBLIC INFORMATION SPEC II	83	0.00	0	0.00	0	0.00	0	0.00
PUBLIC INFORMATION COOR	43,275	1.00	44,620	1.00	44,620	1.00	44,620	1.00
PUBLIC INFORMATION ADMSTR	51,158	1.00	52,777	1.00	52,777	1.00	52,777	1.00
TRAINING TECH III	67,156	1.34	75,309	1.50	46,647	1.00	46,647	1.00
EXECUTIVE I	27,832	1.00	28,716	1.00	28,716	1.00	28,716	1.00
EXECUTIVE II	228	0.01	0	0.00	0	0.00	0	0.00
PLANNER III	179,959	3.79	273,150	5.25	273,150	5.25	273,150	5.25
HEALTH PROGRAM REP I	18,424	0.58	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM REP II	130,457	3.86	138,494	4.00	138,494	4.00	138,494	4.00
HEALTH PROGRAM REP III	285,725	6.86	302,038	7.00	302,038	7.00	302,038	7.00
EPIDEMIOLOGY SPECIALIST	36,203	0.85	35,006	0.80	35,006	0.80	35,006	0.80
SENIOR EPIDEMIOLOGY SPECIALIST	278,051	5.76	292,193	5.85	292,193	5.85	292,193	5.85
COOR OF CHILDRENS PROGRAMS	342	0.01	0	0.00	0	0.00	0	0.00
ASSOC PUBLIC HLTH LAB SCIENTST	38,520	1.34	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH LAB SCIENTIST	101,015	3.00	215,157	6.35	215,157	6.35	215,157	6.35
SENIOR PUBLIC HLTH LAB SCINTST	103,100	2.47	64,115	1.50	64,115	1.50	64,115	1.50
MEDICAL LABORATORY TECH I	0	0.00	6,455	0.00	6,455	0.00	6,455	0.00
MEDICAL LABORATORY TECH II	35	0.00	0	0.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST TRNE	293	0.01	0	0.00	0	0.00	0	0.00
MEDICAL CNSLT	118,110	1.00	117,052	1.00	117,052	1.00	117,052	1.00
HEALTH FACILITIES NRSNG CNSLT	783	0.02	0	0.00	0	0.00	0	0.00
FACILITY ADV NURSE II	548	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH SENIOR NURSE	744	0.02	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH CONSULTANT NURSE	65,672	1.00	67,906	1.00	67,906	1.00	67,906	1.00
PROGRAM COORD DMH DOHSS	3,353	0.05	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC IV	156	0.00	0	0.00	0	0.00	0	0.00
ENV PUBLIC HEALTH SPEC V	50,474	1.00	52,780	1.00	52,780	1.00	52,780	1.00
ENVIRONMENTAL SPEC II	489	0.01	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
ENVIRONMENTAL SPEC IV	62,665	1.32	101,344	2.00	101,344	2.00	101,344	2.00
SOCIAL SERVICE WORKER II	211	0.01	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	508	0.01	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR III	555	0.01	0	0.00	0	0.00	0	0.00
FACILITIES OPERATIONS MGR B1	57,989	1.00	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B2	76,226	1.17	72,050	1.05	72,050	1.05	72,050	1.05
LABORATORY MGR B1	93,279	1.92	101,627	2.00	101,627	2.00	101,627	2.00
LABORATORY MANAGER B2	96,308	1.70	107,408	1.83	107,408	1.83	107,408	1.83
LABORATORY MGR B3	373	0.01	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 2	153,068	2.65	201,122	3.40	201,122	3.40	201,122	3.40
HEALTH & SENIOR SVCS MANAGER 3	139,372	1.99	143,935	2.00	143,935	2.00	143,935	2.00
DESIGNATED PRINCIPAL ASST DIV	73,701	0.89	85,714	1.00	0	0.00	0	0.00
ADMINISTRATIVE ASSISTANT	9,893	0.32	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	109,171	2.31	136,821	3.18	222,535	4.18	222,535	4.18
TYPIST	4,949	0.26	0	0.00	0	0.00	0	0.00
LABORATORY TECHNICIAN	5,074	0.15	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICIAL & ADMSTR	66,204	0.96	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	16,897	0.31	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM CONSULTANT	10,360	0.14	0	0.00	0	0.00	0	0.00
MEDICAL EPIDEMIOLOGIST	140,563	1.52	171,730	1.80	171,730	1.80	171,730	1.80
TOTAL - PS	2,905,827	61.66	3,085,682	63.51	3,057,020	63.01	3,057,020	63.01
TRAVEL, IN-STATE	161,258	0.00	167,489	0.00	194,316	0.00	194,316	0.00
TRAVEL, OUT-OF-STATE	73,620	0.00	112,951	0.00	88,712	0.00	88,712	0.00
SUPPLIES	221,613	0.00	104,702	0.00	267,044	0.00	267,044	0.00
PROFESSIONAL DEVELOPMENT	36,139	0.00	22,533	0.00	43,547	0.00	43,547	0.00
COMMUNICATION SERV & SUPP	34,883	0.00	23,927	0.00	42,034	0.00	42,034	0.00
PROFESSIONAL SERVICES	1,094,023	0.00	1,853,576	0.00	1,318,297	0.00	1,318,297	0.00
M&R SERVICES	81,215	0.00	124,349	0.00	97,863	0.00	97,863	0.00
MOTORIZED EQUIPMENT	0	0.00	3,757	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	26,404	0.00	5,269	0.00	31,817	0.00	31,817	0.00
OTHER EQUIPMENT	214,023	0.00	625,272	0.00	257,898	0.00	257,898	0.00
PROPERTY & IMPROVEMENTS	2,185	0.00	5,493	0.00	2,633	0.00	2,633	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CTR EMERGENCY RESP/TERRORISM								
CORE								
REAL PROPERTY RENTALS & LEASES	36,059	0.00	9,650	0.00	43,451	0.00	43,451	0.00
EQUIPMENT RENTALS & LEASES	10,167	0.00	2,652	0.00	12,251	0.00	12,251	0.00
MISCELLANEOUS EXPENSES	145,964	0.00	42,105	0.00	175,887	0.00	175,887	0.00
TOTAL - EE	2,137,553	0.00	3,103,725	0.00	2,575,750	0.00	2,575,750	0.00
PROGRAM DISTRIBUTIONS	15,023,885	0.00	17,575,810	0.00	17,603,785	0.00	17,603,785	0.00
TOTAL - PD	15,023,885	0.00	17,575,810	0.00	17,603,785	0.00	17,603,785	0.00
GRAND TOTAL	\$20,067,265	61.66	\$23,765,217	63.51	\$23,236,555	63.01	\$23,236,555	63.01
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$20,067,265	61.66	\$23,765,217	63.51	\$23,236,555	63.01	\$23,236,555	63.01
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

Program is found in the following core budget(s):

	CERT								TOTAL
GR	66,956								66,956
FEDERAL	23,329,870								23,329,870
OTHER	0								0
TOTAL	23,396,826								23,396,826

1. What does this program do?

The Center for Emergency Response and Terrorism (CERT) receives funding from the Centers for Disease Control and Prevention (CDC) Public Health Preparedness and Response Grant and the Health Resources and Services Administration (HRSA) Hospital Preparedness Grant to protect Missouri's citizens during a public health emergency, including a pandemic influenza or terrorist attack. The Department of Health and Senior Services (DHSS), working with federal and local partners, is building a stronger public health system to respond to potential biological, chemical, or nuclear emergencies as well as emerging infectious diseases and pandemic influenza. The department works closely with local public health agencies, schools, hospitals, universities, communities, special needs populations, health care associations, local government agencies, law enforcement, and other partners to build a comprehensive system that can respond quickly at the local, regional, and state levels. The CERT staff is also working to ensure the Strategic National Stockpile (SNS), a supply of medications, antidotes, and medical supplies, can be disseminated in a timely and efficient manner. Through the CDC, there is a concentrated effort on Kansas City and St. Louis regions through the City Readiness Initiative. The CERT program is responsible for the 24/7 access for the public, local public health agencies, hospitals, physicians, and others to report diseases and emergencies.

In addition, the CDC funding has allowed the State Public Health Laboratory (SPHL) to add "rapid testing" capability, shortening the average turnaround time for a presumptive result to four hours. In an emergency, we can utilize this technology to test upwards of 700 specimens in a 24-hour period. This approximates 100 percent of expected samples to be received within a 24-hour period. Not only does this funding allow the SPHL to test for most of the CDC's Category A and B agents of terrorism, but the new instrumentation and additional personnel can be used for our day-to-day business of testing for non-bioterrorism related diseases such as whooping cough (pertussis), tularemia, norovirus, brucellosis, influenza, and emerging pathogens not yet seen in Missouri.

Also, the CDC funding has allowed the development of the Chemical Terrorism Response Program at the SPHL. As a part of their responsibilities, the SPHL has successfully implemented methods for the analysis of cyanide in blood and toxic elements in urine. The SPHL plans to expand testing this year to include methods for the analysis of nerve agents, nitrogen mustards, ricin, and additional toxic elements. The laboratory now has the capability to conduct biomonitoring studies when instruments are not being utilized for a chemical event. This program will provide the critical information necessary to help link exposure to a toxic substance and the development of disease in communities across the state.

The HRSA Grant funding is used to upgrade the state's health care system through enhanced disease reporting systems, decontamination equipment, and communication systems. This funding also enables hospitals throughout the state to be better prepared to handle epidemics of rare diseases, exposures to chemical toxins, and mass casualties. In the next grant year, HRSA is requesting that CERT concentrate on ensuring secondary sites for health care during a pandemic influenza or other public health emergency.

PROGRAM DESCRIPTION

Health and Senior Services

Center for Emergency Response and Terrorism (CERT)

Program is found in the following core budget(s):

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

National Security Act

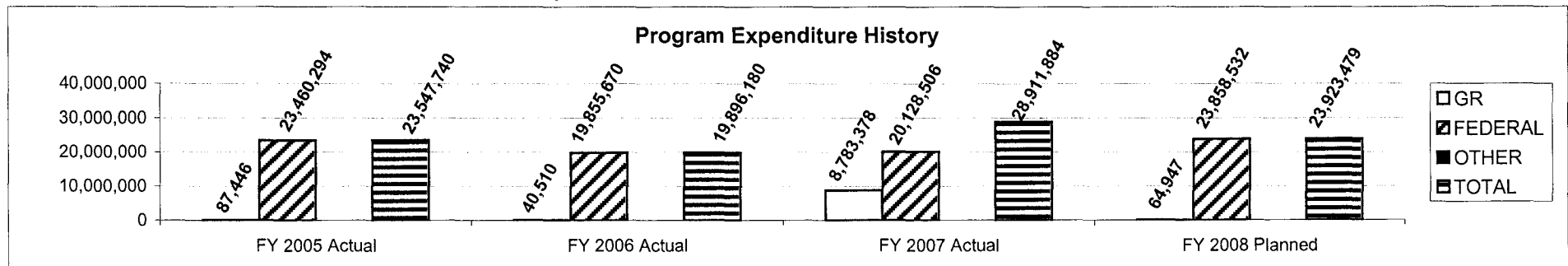
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

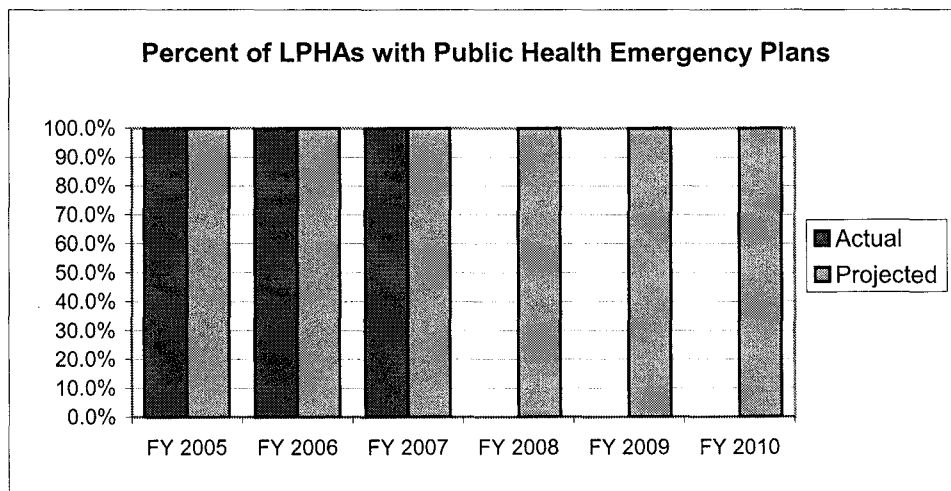
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



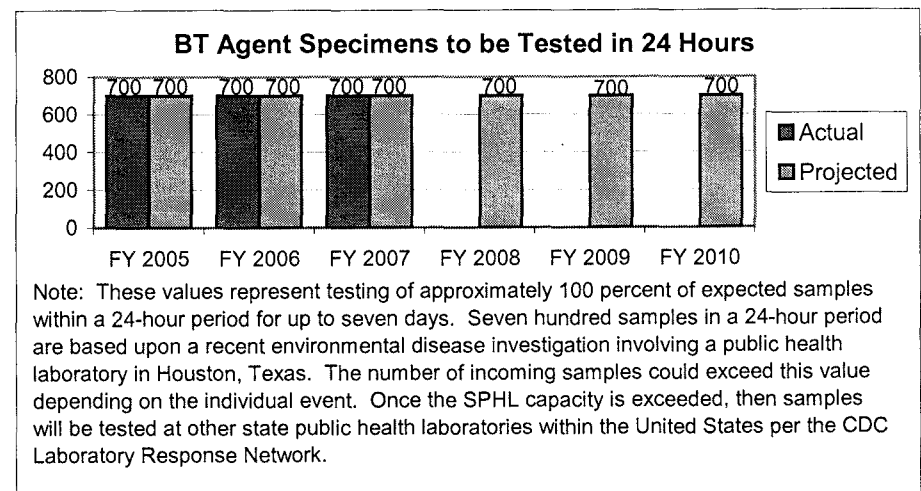
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services

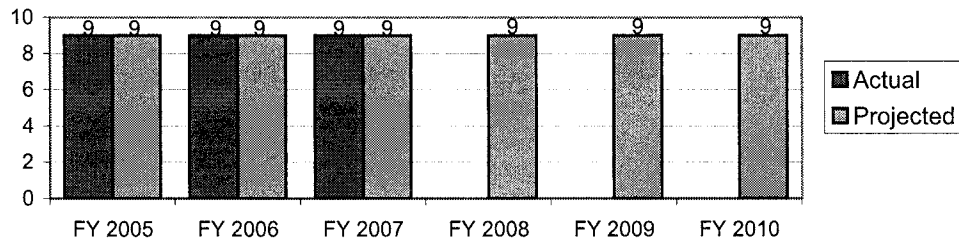
Center for Emergency Response and Terrorism (CERT)

Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

7d. Provide a customer satisfaction measure, if available.

Regional BT Plans Maintained and Exercised

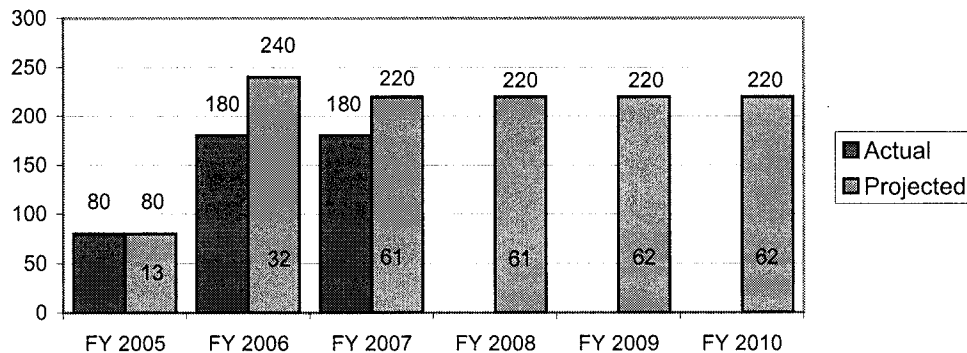


Strategic National Stockpile (SNS) Plan Evaluation

	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Rating	85%	89%	92%	95%

The rating indicates Missouri's readiness in providing prophylaxis to its citizens during a biological event.

Chemical Agents Specimens to be Tested Within 24 Hours



Note: Number noted in projected bar is the number of different chemical agents that a specimen can be tested for. The number of samples that might occur as a result of a chemical terrorism event can only be based on the magnitude of the event. After the Tokyo, Japan, sarin attacks of 1995, approximately 20,000 people sought medical treatment. If demand for sample analysis exceeds SPHL Chemical Terrorism Response Program capabilities, the CDC Laboratory Response Network will be utilized.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
STATE PUBLIC HEALTH LAB									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,618,154	47.65	1,662,648	48.17	1,662,648	48.17	1,597,272	46.17	
DEPARTMENT OF HEALTH	451,600	14.20	616,336	17.70	616,336	17.70	616,336	17.70	
MO PUBLIC HEALTH SERVICES	1,064,573	27.87	1,203,842	32.00	1,288,379	34.33	1,288,379	34.33	
CHILDHOOD LEAD TESTING	26,727	0.92	100,537	2.83	16,000	0.50	16,000	0.50	
TOTAL - PS	3,161,054	90.64	3,583,363	100.70	3,583,363	100.70	3,517,987	98.70	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,082,570	0.00	1,163,759	0.00	1,163,759	0.00	1,147,223	0.00	
DEPARTMENT OF HEALTH	1,047,015	0.00	1,192,389	0.00	1,167,389	0.00	1,167,389	0.00	
MO PUBLIC HEALTH SERVICES	2,646,638	0.00	3,741,059	0.00	3,710,202	0.00	3,710,202	0.00	
CHILDHOOD LEAD TESTING	38,749	0.00	99,986	0.00	31,379	0.00	31,379	0.00	
TOTAL - EE	4,814,972	0.00	6,197,193	0.00	6,072,729	0.00	6,056,193	0.00	
TOTAL	7,976,026	90.64	9,780,556	100.70	9,656,092	100.70	9,574,180	98.70	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	47,919	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	18,490	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	0	0.00	38,652	0.00	
CHILDHOOD LEAD TESTING	0	0.00	0	0.00	0	0.00	481	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	105,542	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	105,542	0.00	
Newborn Screening - HB 948 - 1580006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	66,023	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	66,023	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	66,023	0.00	0	0.00	
GRAND TOTAL	\$7,976,026	90.64	\$9,780,556	100.70	\$9,722,115	100.70	\$9,679,722	98.70	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58065C				
Division of Community and Public Health									
Core - State Public Health Laboratory									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	1,662,648	616,336	1,304,379	3,583,363	PS	1,597,272	616,336	1,304,379	3,517,987
EE	1,163,759	1,167,389	3,741,581	6,072,729	EE	1,147,223	1,167,389	3,741,581	6,056,193
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,826,407	1,783,725	5,045,960	9,656,092	Total	2,744,495	1,783,725	5,045,960	9,574,180
FTE	48.17	17.70	34.83	100.70	FTE	46.17	17.70	34.83	98.70
Est. Fringe	827,334	306,689	649,059	1,783,081	Est. Fringe	794,803	306,689	649,059	1,750,550
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:	Missouri Public Health Services Fund (0298); and Childhood Lead Testing Fund (0899)				Other Funds:	Missouri Public Health Services Fund (0298); and Childhood Lead Testing Fund (0899)			
2. CORE DESCRIPTION									
<p>The State Public Health Laboratory (SPHL) is vitally important to community health, providing a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, and all-hazards laboratory response; environmental monitoring; and laboratory improvement services. The SPHL operates specialty units in Jefferson City, Mount Vernon, and Poplar Bluff providing services to physicians, veterinarians, law enforcement, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of serology, virology, microbiology, mycobacteriology, chemistry, environmental bacteriology, and newborn screening, allowing medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the reference laboratory serving the department, local health agencies, and medical professionals and institutions throughout the state. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include West Nile Virus, antibiotic-resistant bacteria, avian influenza, pandemic influenza, and extensively drug-resistant tuberculosis.</p> <p>Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories. Without public health laboratories, communities would not be protected against diseases, food supplies would be unsafe, babies born with rare genetic diseases would go undetected and untreated, and surveillance of environmental dangers to the public would not occur. Disease outbreaks and exposures to toxic substances are major public health problems. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of the communities.</p>									

CORE DECISION ITEM

Health and Senior Services

Division of Community and Public Health

Core - State Public Health Laboratory

Budget Unit 58065C

3. PROGRAM LISTING (list programs included in this core funding)

Administrative Support

Central Services

Metabolic Diseases

Public Drinking Water

Public Health, Prevention, and Control

4. FINANCIAL HISTORY

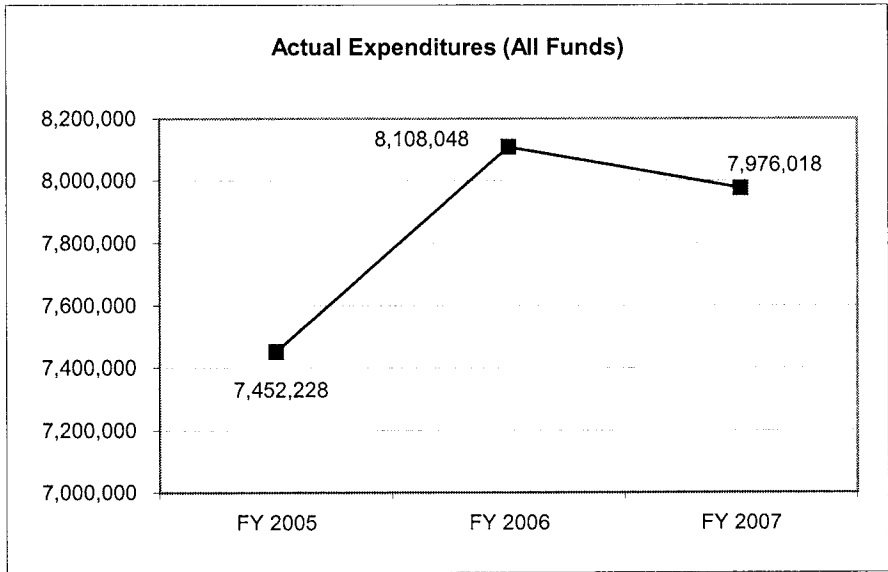
	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	8,623,813	8,627,587	9,221,170	9,780,556
Less Reverted (All Funds)	(130,406)	0	(83,527)	N/A
Budget Authority (All Funds)	8,493,407	8,627,587	9,137,643	N/A
Actual Expenditures (All Funds)	7,452,228	8,108,048	7,976,018	N/A
Unexpended (All Funds)	1,041,179	519,539	1,161,625	N/A
Unexpended, by Fund:				
General Revenue	31,023	563	0	N/A
Federal	751,727	427,488	510,740	N/A
Other	285,429	91,488	650,885	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2005	7,452,228
FY 2006	8,108,048
FY 2007	7,976,018

Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	100.70	1,662,648	616,336	1,304,379	3,583,363	
			EE	0.00	1,163,759	1,192,389	3,841,045	6,197,193	
			Total	100.70	2,826,407	1,808,725	5,145,424	9,780,556	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1094 0223	EE		0.00	0	0	(94,464)	(94,464)	One-time reduction for computer/office equipment and printing costs
Transfer Out	1092 0223	EE		0.00	0	0	(5,000)	(5,000)	Computer equipment to OA, ITSD for consolidation
Core Reduction	185 4175	EE		0.00	0	(25,000)	0	(25,000)	Excess Authority
Core Reallocation	191 1930	PS		(2.16)	0	0	(84,839)	(84,839)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191 1936	PS		(0.20)	0	0	(4,960)	(4,960)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191 1925	PS		(2.50)	(80,198)	0	0	(80,198)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191 0222	PS		2.16	0	0	84,839	84,839	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191 0219	PS		2.50	80,198	0	0	80,198	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191 7249	PS		0.20	0	0	4,960	4,960	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES STATE PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	191	7250	EE		0.00	0	0	23,743	23,743	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191	1949	EE		0.00	0	0	(23,743)	(23,743)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191	1935	EE		0.00	0	0	(1,070,918)	(1,070,918)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191	1929	EE		0.00	(69,663)	0	0	(69,663)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191	0223	EE		0.00	0	0	1,070,918	1,070,918	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	191	0220	EE		0.00	69,663	0	0	69,663	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	198	1936	PS		(2.33)	0	0	(84,537)	(84,537)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	198	0222	PS		2.33	0	0	84,537	84,537	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	198	1949	EE		0.00	0	0	(68,607)	(68,607)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES **STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	198 0223	EE	0.00	0	0	68,607	68,607	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
NET DEPARTMENT CHANGES			0.00	0	(25,000)	(99,464)	(124,464)	
DEPARTMENT CORE REQUEST								
		PS	100.70	1,662,648	616,336	1,304,379	3,583,363	
		EE	0.00	1,163,759	1,167,389	3,741,581	6,072,729	
		Total	100.70	2,826,407	1,783,725	5,045,960	9,656,092	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Transfer Out	2105 0219	PS	(2.00)	(65,376)	0	0	(65,376)	Breath Alcohol Program to MoDOT per Executive Order 07-05
Transfer Out	2105 0220	EE	0.00	(16,536)	0	0	(16,536)	Breath Alcohol Program to MoDOT per Executive Order 07-05
NET GOVERNOR CHANGES			(2.00)	(81,912)	0	0	(81,912)	
GOVERNOR'S RECOMMENDED CORE								
		PS	98.70	1,597,272	616,336	1,304,379	3,517,987	
		EE	0.00	1,147,223	1,167,389	3,741,581	6,056,193	
		Total	98.70	2,744,495	1,783,725	5,045,960	9,574,180	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the State Public Health Lab (SPHL) was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, the Missouri Public Health Service Fund, and the Childhood Lead Testing Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. SPHL requests that this level of flexibility be continued for FY 2009. In addition, the SPHL requests 100% flexibility between the Missouri Public Health Service Fund and the Childhood Lead Testing Fund. This flexibility will help ensure the SPHL can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for General Revenue, federal, and other funds; 100% flexibility between Medicaid and Non-Medicaid appropriations; and 100% flexibility between the Missouri Public Health Services Fund and the Childhood Lead Testing Fund.

Section	PS or E&E	Core	% Flex Requested	Flex Request
SPHL GR	PS	\$1,662,648	20%	\$332,530
	E&E	<u>\$1,163,759</u>	<u>20%</u>	<u>\$232,752</u>
<i>Total Request</i>		\$2,826,407	20%	\$565,281
SPHL Fed	PS	\$616,336	20%	\$123,267
	E&E	<u>\$1,167,389</u>	<u>20%</u>	<u>\$233,478</u>
<i>Total Request</i>		\$1,783,725	20%	\$356,745
SPHL MOPHS	PS	\$1,288,379	20%	\$257,676
	E&E	<u>\$3,710,202</u>	<u>20%</u>	<u>\$742,040</u>
<i>Total Request</i>		\$4,998,581	20%	\$999,716
SPHL CHLT	PS	\$16,000	20%	\$3,200
	E&E	<u>\$31,379</u>	<u>20%</u>	<u>\$6,276</u>
<i>Total Request</i>		\$47,379	20%	\$9,476

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

SPHL MOPHS	PS/EE	\$4,998,581	100%	\$4,998,581
SPHL CHLT	PS/EE	<u>\$47,379</u>	<u>100%</u>	<u>\$47,379</u>
Total Request		\$5,045,960	100%	\$5,045,960
SPHL GR non-Medicaid	PS/EE	\$2,811,525	100%	\$2,811,525
SPHL GR Medicaid	PS/EE	<u>\$14,882</u>	<u>100%</u>	<u>\$14,882</u>
Total Request		\$2,826,407	100%	\$2,826,407
SPHL MOPHS non-Medicaid	PS/EE	\$4,548,581	100%	\$4,548,581
SPHL MOPHS Medicaid	PS/EE	<u>\$450,000</u>	<u>100%</u>	<u>\$450,000</u>
Total		\$4,998,581	100%	\$4,998,581
SPHL CHLT non-Medicaid	PS/EE	\$47,379	100%	\$47,379
SPHL CHLT Medicaid	PS/EE	<u>\$0</u>	<u>100%</u>	<u>\$0</u>
Total		\$47,379	100%	\$47,379

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
(1) Medicaid / non-Medicaid split	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.
SPHL GR E&E (Med.) (\$71,593)		
SPHL GR E&E (non-Med.) \$71,593		
(2) GR Payroll		
SPHL GR PS (Med.) (\$15,110)	FY 08 GR Flex Approp (PS+E&E) \$565,281 FY 08 Fed Flex Approp (PS+E&E) \$361,745 FY 08 MOPHS Flex Approp (PS+E&E) \$988,980 FY 08 CHLT Flex Approp (PS+E&E) \$40,105 FY 08 GR Flex Approp Medicaid/ Non-Medicaid \$2,826,407 FY 08 MOPHS Flex Approp Medicaid/ Non-Medicaid \$4,944,901 FY 08 CHLT Flex Approp Medicaid/ Non-Medicaid \$200,523	FY 09 GR Flex Approp (PS+E&E) \$565,281 FY 09 Fed Flex Approp (PS+E&E) \$356,745 FY 09 MOPHS Flex Approp (PS+E&E) \$999,716 FY 09 CHLT Flex Approp (PS+E&E) \$9,476 FY 09 MOPHS/CHLT Flex (PS+E&E) \$5,045,960 FY 09 GR Flex Approp Medicaid/ Non-Medicaid \$2,826,407 FY 09 MOPHS Flex Approp Medicaid/ Non-Medicaid \$4,998,581 FY 09 CHLT Flex Approp Medicaid/ Non-Medicaid \$47,379
SPHL GR PS (non-Med.) \$15,110		
(3) MOPHS Payroll		
MOPHS E&E (non-Med.) (\$95,000)		
MOPHS PS (Med.) (\$32,918)		
MOPHS PS (non-Med.) \$127,918		

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802015	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: State Public Health Lab	DIVISION: Division of Community and Public Health

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2007, the SPHL flexed: (1) \$71,593 from Medicaid E&E to non-Medicaid E&E based on Medicaid/ non-Medicaid expenditures; (2) \$15,110 GR between Medicaid and non-Medicaid to cover payroll expenditures; and (3) \$127,918 MOPHS from E&E and Medicaid PS to non-Medicaid PS for payroll expenditures.</p>	<p>In FY 2008, 20 percent flexibility was appropriated between PS and E&E appropriations and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.</p>

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
OFFICE SUPPORT ASST (CLERICAL)	37,257	1.88	40,876	2.00	40,872	2.00	40,872	2.00
SR OFC SUPPORT ASST (CLERICAL)	25,428	1.07	24,633	1.00	24,633	1.00	24,633	1.00
ADMIN OFFICE SUPPORT ASSISTANT	73,936	2.72	79,838	3.00	119,136	4.00	119,136	4.00
OFFICE SUPPORT ASST (KEYBRD)	204,323	9.31	243,072	11.09	237,155	11.04	237,155	11.04
SR OFC SUPPORT ASST (KEYBRD)	95,245	3.92	101,329	4.00	101,061	4.00	74,721	3.00
STOREKEEPER I	23,483	1.00	24,226	1.00	24,226	1.00	24,226	1.00
STOREKEEPER II	30,923	1.00	31,901	1.00	31,901	1.00	31,901	1.00
OFFICE SERVICES COOR I	41,621	1.00	42,939	1.00	42,936	1.00	42,936	1.00
ACCOUNT CLERK II	46,160	2.00	47,879	2.00	59,396	2.39	59,396	2.39
ACCOUNTANT I	31,450	1.00	30,334	1.00	35,011	1.00	35,011	1.00
EXECUTIVE I	35,091	1.00	36,203	1.00	0	0.00	0	0.00
MANAGEMENT ANALYSIS SPEC I	39,261	1.00	35,841	1.00	40,500	1.00	40,500	1.00
HEALTH PROGRAM REP II	150	0.00	0	0.00	0	0.00	0	0.00
LABORATORY ASST	57,361	2.96	60,749	3.00	40,296	2.00	40,296	2.00
ASSOC PUBLIC HLTH LAB SCIENTST	213,013	7.33	312,959	10.00	264,175	7.76	264,175	7.76
PUBLIC HEALTH LAB SCIENTIST	745,554	21.57	833,022	22.86	849,560	25.99	849,560	25.99
SENIOR PUBLIC HLTH LAB SCINTST	565,347	13.24	615,578	14.50	585,612	13.65	546,576	12.65
MEDICAL LABORATORY TECH I	10,743	0.46	0	0.00	0	0.00	0	0.00
MEDICAL LABORATORY TECH II	43,645	1.79	23,855	1.00	23,855	1.00	23,855	1.00
MEDICAL TECHNOLOGIST TRNE	61,526	2.20	113,423	4.00	0	0.00	0	0.00
MEDICAL TECHNOLOGIST II	0	0.00	0	0.00	32,448	1.00	32,448	1.00
FISCAL & ADMINISTRATIVE MGR B1	56,372	0.99	54,946	1.00	58,434	1.00	58,434	1.00
FISCAL & ADMINISTRATIVE MGR B2	41,080	0.71	51,437	0.80	43,977	0.70	43,977	0.70
LABORATORY MGR B1	195,086	3.96	275,248	5.50	341,637	7.00	341,637	7.00
LABORATORY MANAGER B2	296,318	5.30	290,523	5.17	317,613	5.47	317,613	5.47
LABORATORY MGR B3	147,191	2.00	147,272	2.20	192,235	2.60	192,235	2.60
HEALTH & SENIOR SVCS MANAGER 3	646	0.01	0	0.00	7,094	0.10	7,094	0.10
PROJECT SPECIALIST	12,015	0.22	36,587	0.60	48,531	1.47	48,531	1.47
CLERK	12,645	0.60	22,581	0.49	10,529	0.49	10,529	0.49
ACCOUNT CLERK	5,021	0.26	6,112	0.49	6,040	0.55	6,040	0.55
LABORATORY TECHNICIAN	13,163	0.14	0	0.00	4,500	0.49	4,500	0.49
TOTAL - PS	3,161,054	90.64	3,583,363	100.70	3,583,363	100.70	3,517,987	98.70

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
CORE								
TRAVEL, IN-STATE	8,067	0.00	17,150	0.00	21,031	0.00	17,850	0.00
TRAVEL, OUT-OF-STATE	20,137	0.00	30,772	0.00	44,467	0.00	42,393	0.00
SUPPLIES	3,648,421	0.00	4,907,022	0.00	4,660,557	0.00	4,656,081	0.00
PROFESSIONAL DEVELOPMENT	20,880	0.00	51,018	0.00	45,885	0.00	44,635	0.00
COMMUNICATION SERV & SUPP	2,085	0.00	13,213	0.00	32,586	0.00	32,586	0.00
PROFESSIONAL SERVICES	779,168	0.00	999,437	0.00	718,547	0.00	714,897	0.00
M&R SERVICES	230,562	0.00	155,430	0.00	342,028	0.00	340,561	0.00
COMPUTER EQUIPMENT	1,298	0.00	6,330	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	40,105	0.00	11,134	0.00	16,938	0.00	16,500	0.00
OTHER EQUIPMENT	58,992	0.00	1,750	0.00	121,390	0.00	121,390	0.00
PROPERTY & IMPROVEMENTS	30	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	989	0.00	0	0.00	65,600	0.00	65,600	0.00
MISCELLANEOUS EXPENSES	4,238	0.00	3,937	0.00	3,700	0.00	3,700	0.00
TOTAL - EE	4,814,972	0.00	6,197,193	0.00	6,072,729	0.00	6,056,193	0.00
GRAND TOTAL	\$7,976,026	90.64	\$9,780,556	100.70	\$9,656,092	100.70	\$9,574,180	98.70
GENERAL REVENUE	\$2,700,724	47.65	\$2,826,407	48.17	\$2,826,407	48.17	\$2,744,495	46.17
FEDERAL FUNDS	\$1,498,615	14.20	\$1,808,725	17.70	\$1,783,725	17.70	\$1,783,725	17.70
OTHER FUNDS	\$3,776,687	28.79	\$5,145,424	34.83	\$5,045,960	34.83	\$5,045,960	34.83

PROGRAM DESCRIPTION

Health and Senior Services

Administrative Support

Program is found in the following core budget(s): State Public Health Laboratory

	SPHL								TOTAL
GR	392,783								392,783
FEDERAL	0								0
OTHER	481,168								481,168
TOTAL	873,951								873,951

1. What does this program do?

Laboratory Administration manages the business functions of and provides administrative support to the State Public Health Laboratory (SPHL). Daily functions include procurement; accounts receivable and payable; review of federal aid applications and memorandums of understanding; expenditure tracking; preparation of operating budget requests; cost accounting analyses; grants management; fiscal note preparation; tracking, reporting, and analyses of specimen/sample counts; personnel management; Medicaid billing; and order processing of newborn screening test forms.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.050 RSMo; Code of State Regulation: 10 CSR 60-1.010; Clinical Laboratory Improvement Amendment (CLIA)-Federal: 42 USC 263a.

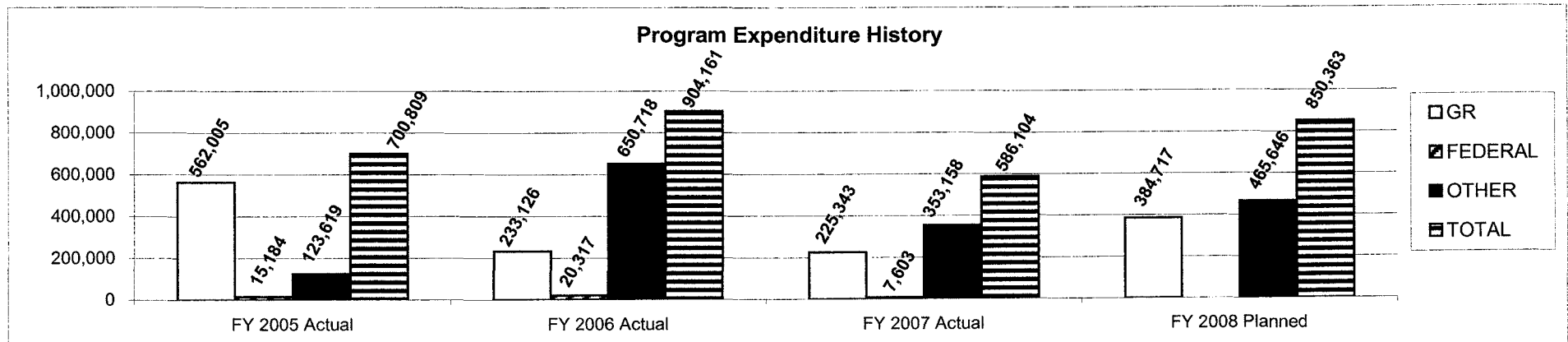
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, under CLIA - Federal - 42 USC 263a.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

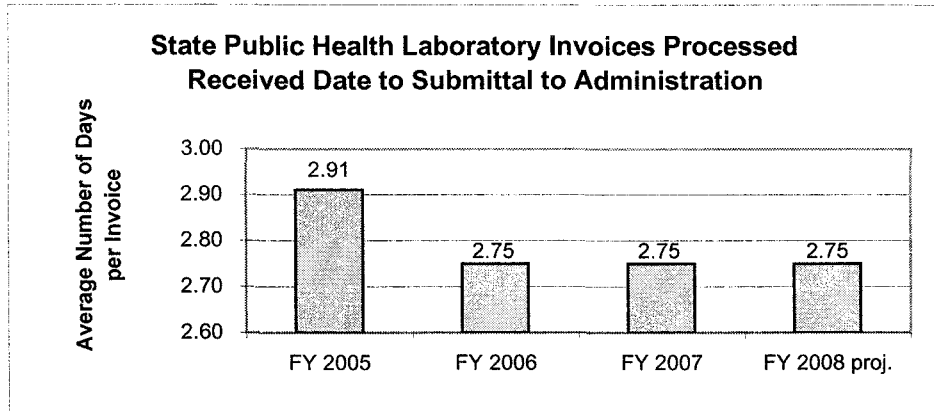
Administrative Support

Program is found in the following core budget(s): State Public Health Laboratory

6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298); and Childhood Lead Testing Fund (0899).

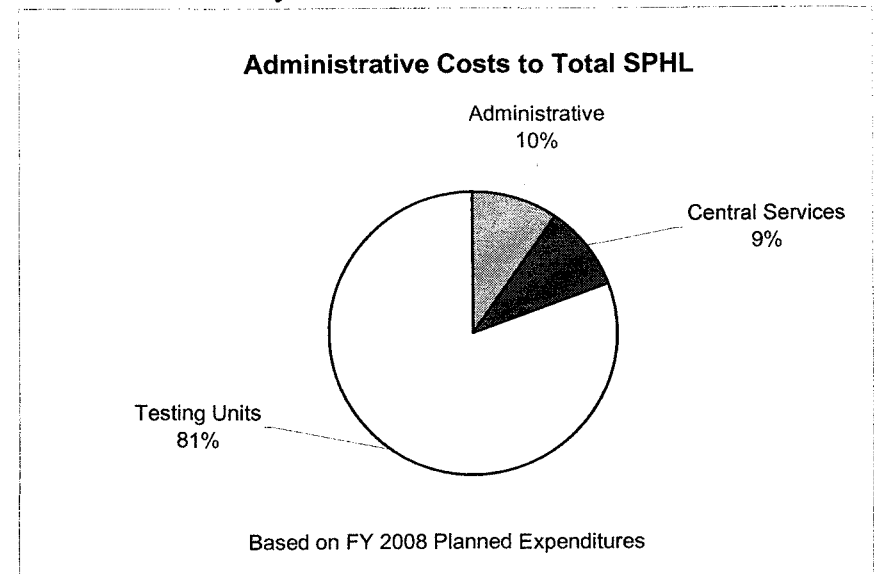
7a. Provide an effectiveness measure.



7c. Provide the number of clients/individuals served, if applicable.

Customers served by the Administrative Support Unit of the SPHL include numerous vendors, various staff throughout the department, and state agencies.

7b. Provide an efficiency measure.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Central Services

Program is found in the following core budget(s): State Public Health Laboratory

	SPHL								TOTAL
GR	270,765								270,765
FEDERAL	146,189								146,189
OTHER	407,264								407,264
TOTAL	824,218								824,218

1. What does this program do?

The Central Services Unit of the State Public Health Lab (SPHL) manages the basic support functions of the laboratory. This unit assembles, prepares, and ships test kits to hospitals, laboratories, and public health offices; receives and distributes mail, supplies, equipment, and furniture; orders, stores, and delivers supplies used in kit preparation, shipping, and testing; arranges for maintenance and certification contracts for general lab equipment, schedules maintenance and keeps a file of maintenance records; performs small maintenance such as changing light bulbs, hanging bulletin boards, changing filters on equipment, and moving equipment and furniture within the SPHL; monitors and maintains the fixed asset inventory; monitors, manages, and maintains the statewide courier contract for specimen transportation to Jefferson City; sterilizes biological waste, glassware, and instruments; and arranges for pickup and disposal of chemical waste generated on-site, keeps hazardous waste documentation, and files required forms with regulatory agencies.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 192.050, RSMo; Code of State Regulation: 10 CSR 60-1.010.

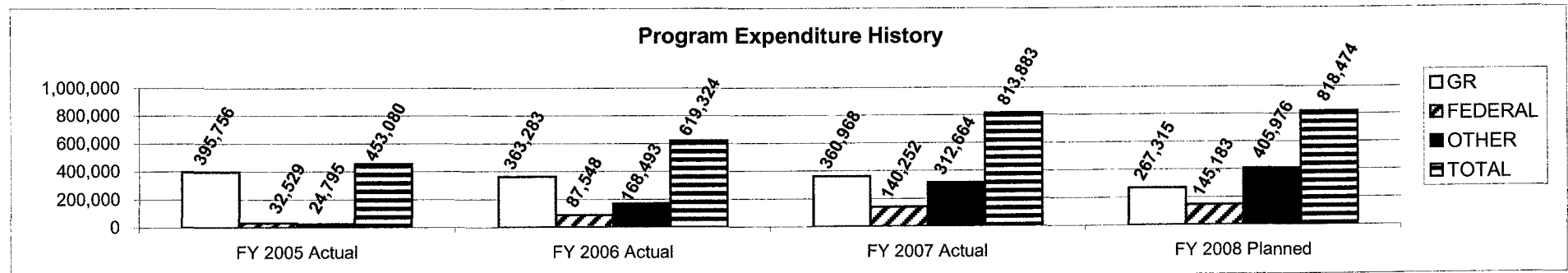
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Central Services

Program is found in the following core budget(s): State Public Health Laboratory

6. What are the sources of the "Other" funds?

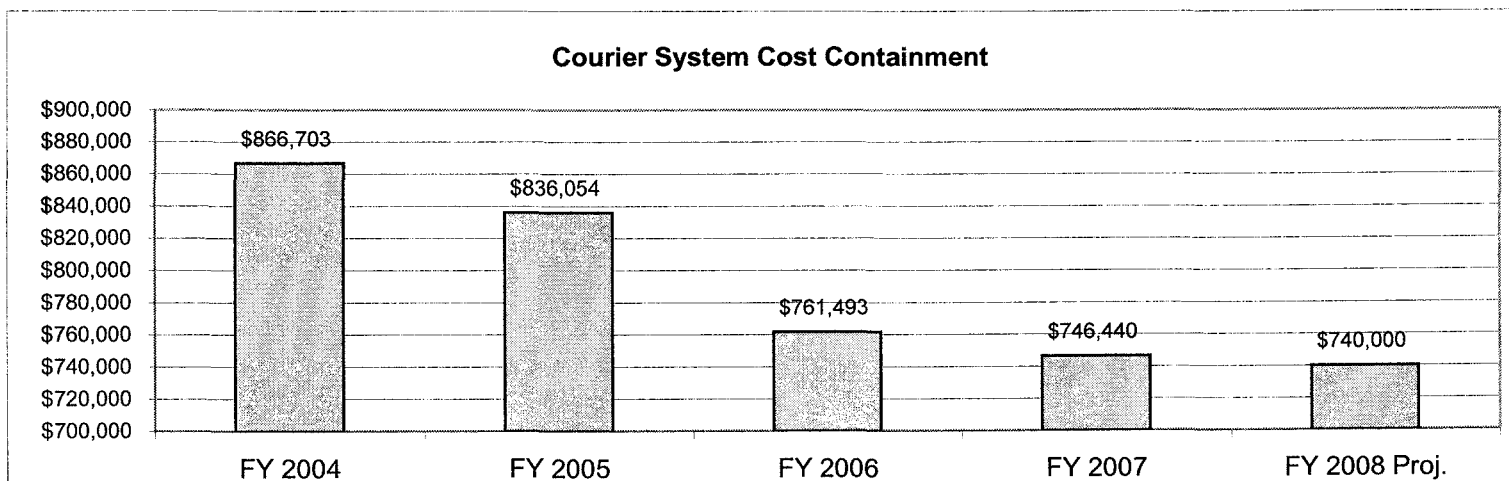
Missouri Public Health Services Fund (0298)

7a. Provide an effectiveness measure.

Effectiveness in Specimen Transport Management					
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008 Proj.
Number of Courier Stops	45,751	45,800	45,884	43,709	43,917
Number of Performance Incidents	35	50	35	104	78
Incidents Versus Courier Stops	1:1307	1:916	1:1311	1:420	1:563

A performance incident is any event reported to the Central Services Unit which indicates that a specimen was handled incorrectly by the courier service. The Central Services Unit works with the courier service to ensure that corrective action is taken to address each performance issue. The spike in 2007 is attributed to the employee turnover rate of the current contractor. The Central Services Unit is working with the vendor to reduce the number of incidents.

7b. Provide an efficiency measure.



The State Public Health Laboratory provides a statewide courier system to ensure specimens arrive within 24 hours for appropriate diagnostic testing. By meeting with partners, assessing pickup locations, dates, times, and testing requirements, the SPHL has reduced the cost of providing this critical service even as the number of specimens tested increases.

PROGRAM DESCRIPTION

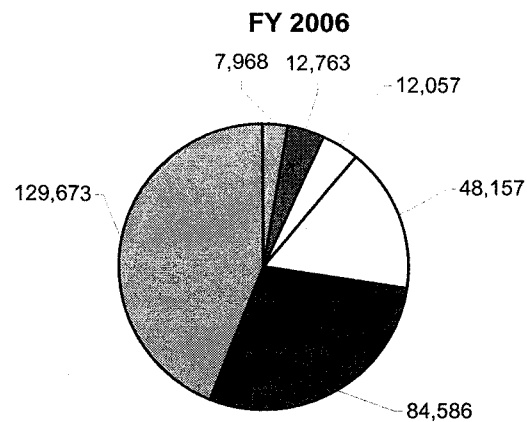
Health and Senior Services

Central Services

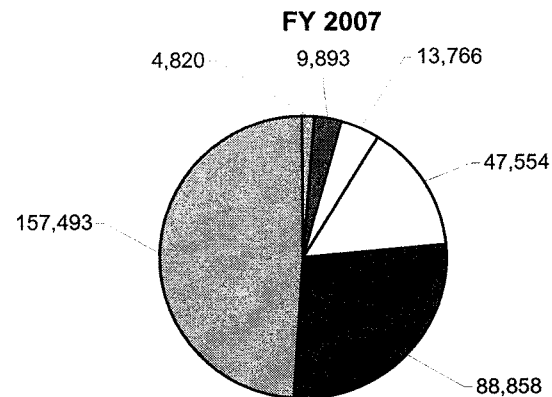
Program is found in the following core budget(s): State Public Health Laboratory

7c. Provide the number of clients/individuals served, if applicable.

Testing Kits Distributed by Central Services Unit



■ Virology 7,968	■ Microbiology 12,763	□ Chemistry 12,057
□ Env Bacteriology 48,157	■ Metabolic 84,586	■ Immunology 129,673



■ Virology 4,820	■ Microbiology 9,893	□ Chemistry 13,766
□ Env Bacteriology 47,554	■ Metabolic 88,858	■ Immunology 157,493

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Metabolic Diseases

Program is found in the following core budget(s): State Public Health Laboratory

	SPHL								TOTAL
GR	0								0
FEDERAL	0								0
OTHER	3,361,177								3,361,177
TOTAL	3,361,177								3,361,177

1. What does this program do?

The Newborn Screening Unit of the State Public Health Laboratory screens all infants born in Missouri during the first week of life for the presence of certain genetic and metabolic disorders. Missouri law mandates infants be screened at the State Public Health Laboratory for the following disorders: primary congenital hypothyroidism; classical galactosemia; hemoglobinopathies; congenital adrenal hyperplasia; and amino acid disorders including phenylketonuria, fatty acid disorders, and organic acid disorders. Currently, testing for 29 disorders is performed. The results of these laboratory tests provide early detection of these serious conditions that otherwise may not be detected for weeks, months, or years, and lead to interventions that assure healthier outcomes for those infants with these conditions. In addition to newborn specimens, adult blood from parents of infants with abnormal hemoglobin results is tested in the unit's hemoglobinopathy laboratory when referred as part of genetic counseling by healthcare providers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.331 and 191.332. RSMo.

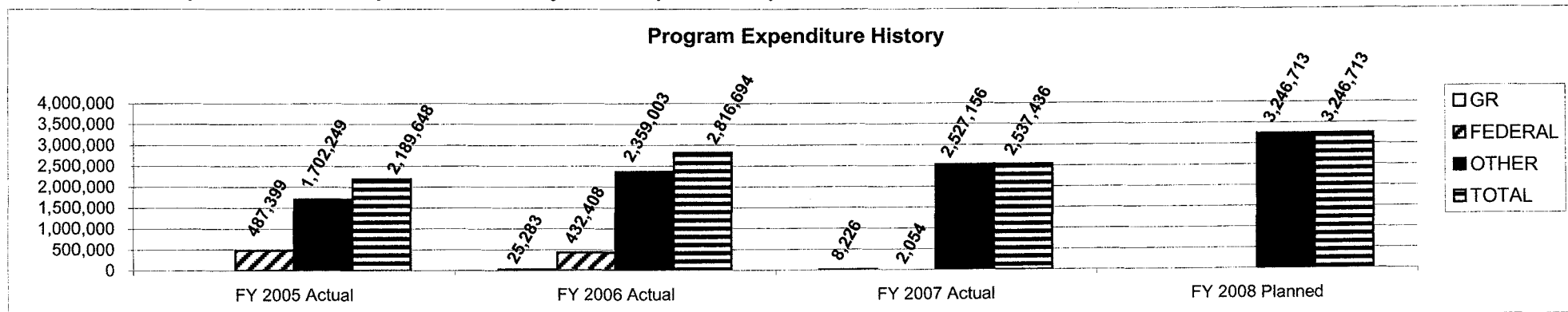
3. Are there federal matching requirements? If yes, please explain.

MoPHS funds spent on Newborn Screening will match the MCH Block Grant in the amount of \$1.6 million in the upcoming federal fiscal year.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Metabolic Diseases

Program is found in the following core budget(s): State Public Health Laboratory

6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298)

7a. Provide an effectiveness measure.

Net Health Care Savings (\$264,443 per case*) of Phenylketonuria and Hypothyroidism Detected and Confirmed				
	CY 2005	CY 2006	CY 2007	CY 2008
# of Infants Confirmed	40	42	40	40
Net Savings	\$10,577,720	\$11,106,606	\$10,577,720	\$10,577,720

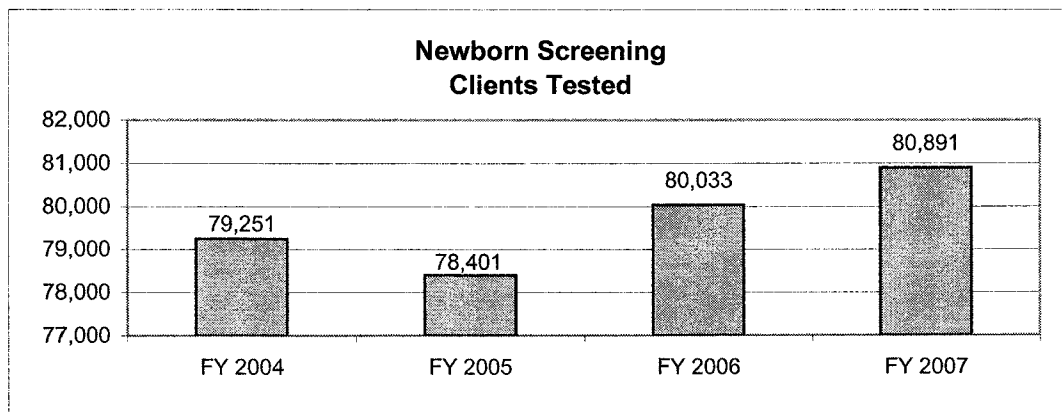
Source: Data from Genetics and Healthy Childhood Program

*Net savings information is from US Congress Office of Technology Assessment: "Newborn Screening for Congenital Disorders," 1988, \$93,000 cost per case detected in 1986 dollars. Cumulative medical cost inflation was derived using the US Government Consumer Price Index, medical cost data, from 1986 through 2006. In 2006 dollars, the net health care savings per case detected is \$264,443.

7b. Provide an efficiency measure.

One hundred percent of high risk (abnormal) laboratory results are reported to health care providers within 12 hours of laboratory detection.

7c. Provide the number of clients/individuals served, if applicable.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Public Drinking Water

Program is found in the following core budget(s): State Public Health Laboratory

	SPHL							TOTAL	
GR	542,882							542,882	
FEDERAL	0							0	
OTHER	0							0	
TOTAL	542,882							542,882	

1. What does this program do?

The Environmental Bacteriology Unit of the State Public Health Laboratory helps to assure the public health of Missourians by ensuring state and federal regulatory requirements for safe water are met. Annually, this unit, along with the branch laboratory located in Poplar Bluff, tests nearly 65,000 samples from more than 2,000 public water supplies in Missouri. These supplies serve more than 50 percent of the state's population. The bacterial testing performed on all water samples helps to assure water quality.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196 RSMo.; Sections 640.100 - 640.140, RSMo.; Code of State Regulations 10 CSR 60-1.010, 19 CSR 25-32.010.

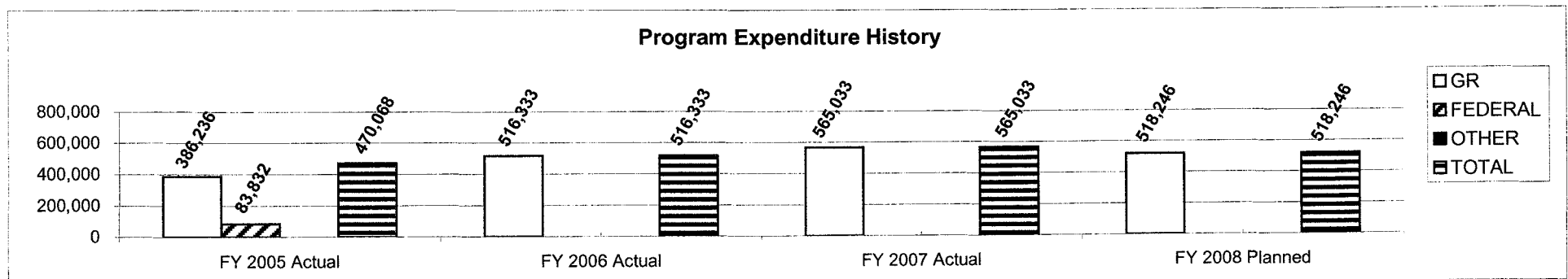
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No. However, federal laboratory testing requirements must be met.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

PROGRAM DESCRIPTION

Health and Senior Services

Public Drinking Water

Program is found in the following core budget(s): State Public Health Laboratory

7a. Provide an effectiveness measure.

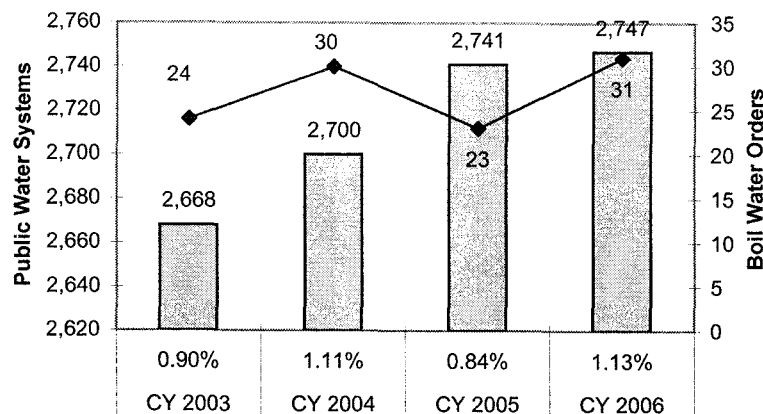
7b. Provide an efficiency measure.

Public water samples must be in the incubator and ready for testing within 30 hours of the sample being collected, or the sample is rendered unsatisfactory for testing. The courier service provided by SPHL reduces the time accrued from time of sample collection to testing over all other sources except those received by walk-ins to the laboratory. This reduces the chance of false positives and costs of re-collection, re-testing, and monitoring that would be incurred at the local level as well as the state level. Stated tracking again in August 2007.

**Percent of Public Water Samples Received > 30 Hours:
Tracked by Sample Delivery Method**

	CY 2004	CY 2005	CY 2006	Aug to Dec 2007	CY 2008 Proj.
By Courier	3.13%	1.90%	Not Tracked	2.40%	2% proj.
By USPS	8.13%	6.09%		12.40%	7% proj.
By FedEx	2.58%	3.23%		4.80%	3% proj.
By UPS	2.55%	2.29%		5.20%	3% proj.
By Walk In	0.83%	0.59%		1.00%	1% proj.

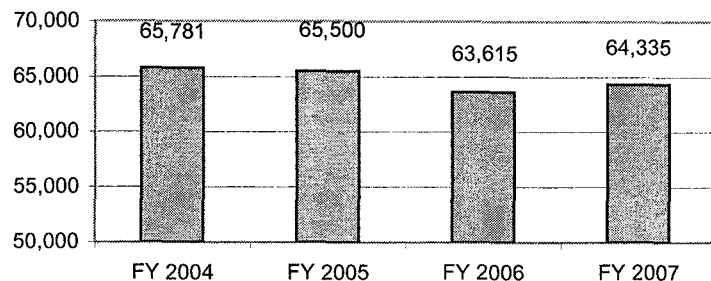
Boil Orders in Public Water Systems



Percentages represent the violations of standards for total coliform bacteria resulting in boil water orders in relation to the number of active public water systems in Missouri.

7c. Provide the number of clients/individuals served, if applicable.

**Public Water Samples Tested
by the State Public Health Laboratory**



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

PROGRAM DESCRIPTION

Health and Senior Services

Public Health Prevention and Control

Program is found in the following core budget(s): State Public Health Laboratory

	SPHL								TOTAL	
GR	1,538,065								1,538,065	
FEDERAL	1,637,536								1,637,536	
OTHER	796,351								796,351	
TOTAL	3,971,952								3,971,952	

1. What does this program do?

The Missouri State Public Health Laboratory has, for over 100 years, provided laboratory support in the diagnosis and investigation of health problems and health hazards that threaten public safety. Responsibilities now include specimen analysis and isolation identification, disease control and surveillance, reference and specialized testing, food safety, and emergency terrorism response. The Missouri State Public Health Laboratory possesses the required capabilities to provide specialized testing for tuberculosis, rabies, botulism, various chemical contaminants, and plague, and to identify newly emerging threats such as West Nile Virus and Pandemic Influenza.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 191.653, 192.020, 196, 640.100-640.140, 701.322 RSMo; Code of State Regulations: 10 CSR 60-1.010, 19 CSR 20-20.080, 19 CSR 25-34.010. CLIA-Federal: 42 USC 263a

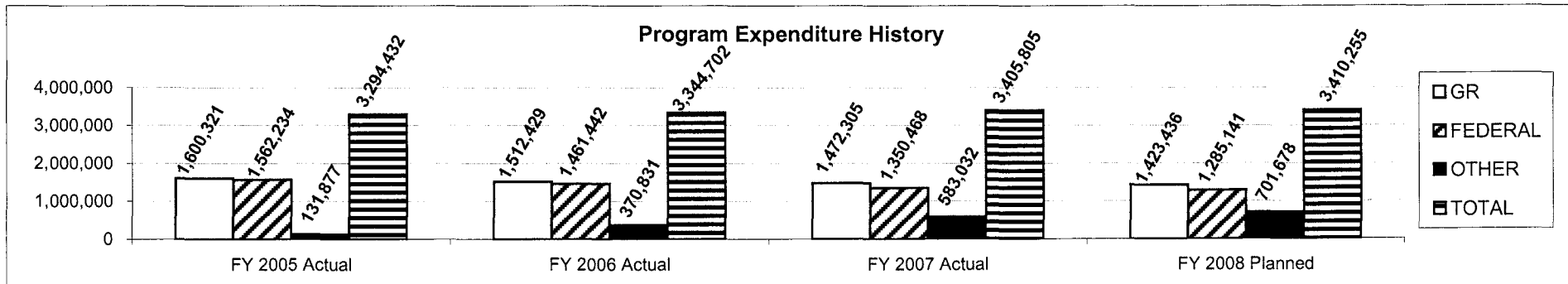
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Missouri Public Health Services Fund (0298); Childhood Lead Testing Fund (0899)

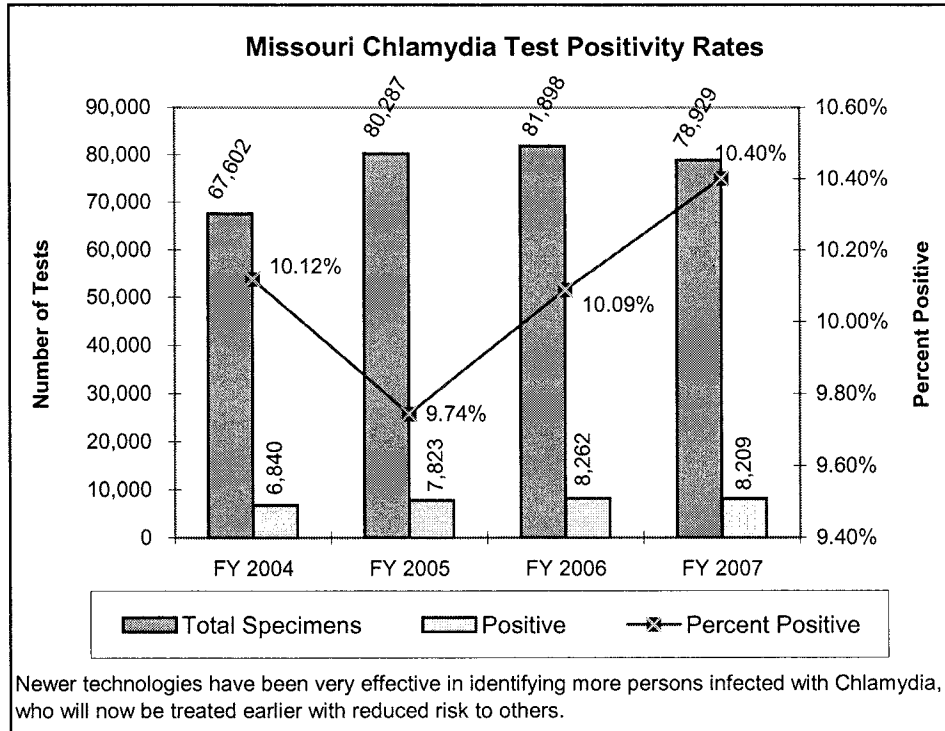
PROGRAM DESCRIPTION

Health and Senior Services

Public Health Prevention and Control

Program is found in the following core budget(s): State Public Health Laboratory

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.

Decrease in Number of Missouri Children with Elevated Blood Lead (EBL) Levels Since 2001

Calendar Year	Prevalence of EBL	# of Children with EBL
2001	6%	3,737
2002	5%	3,249
2003	4%	3,082
2004	3%	2,708
2005	2.7%	2,135
2006	2.2%	1,894

Source: Bureau of Environmental Epidemiology, Section for Disease Control and Environmental Epidemiology, Division of Community and Public Health, Missouri Department of Health and Senior Services

7c. Provide the number of clients/individuals served, if applicable.

The State Public Health Laboratory conducts over 2.7 million analyses on over 400,000 specimens and samples each year.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 FUNDING LEVELS.

NEW DECISION ITEM

RANK: 22OF 26

Department of Health and Senior Services

Budget Unit 58065C

Division of Community and Public Health-State Public Health Lab

Newborn Screening Blood Specimen Retention - HB 948

DI#1580006

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	66,023	0	0	66,023
PSD	0	0	0	0
TRF	0	0	0	0
Total	66,023	0	0	66,023
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

House Bill 948 (2007), Section 191.317, RSMo. requires newborn screening specimens to be kept for five years after submission to the Department of Health and Senior Services and then destroyed unless otherwise directed by the parent or guardian. At the time of the specimen collection, the parent or legal guardian may direct the department to return any remaining part of the specimen after screening is performed; destroy the specimen after screening is performed; or store the specimen but not release it for scientific study. Unless directed otherwise, the specimen may be released for the purpose of anonymous scientific study. Any specimens released for study cannot contain any information that identifies the donor. After five years, the newborn screening blood specimen shall be destroyed. Funding is requested for various supplies, equipment, and software modifications in order to store, monitor, and release the specimens for research purposes, as mandated by HB 948 (2007).

NEW DECISION ITEM

RANK: 22OF 26

Department of Health and Senior Services

Budget Unit 58065C

Division of Community and Public Health-State Public Health Lab

Newborn Screening Blood Specimen Retention - HB 948

DI#1580006

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Ongoing costs:

The department estimates that one 24-cubic-foot freezer will hold approximately 30,000 blood spots. At an average of 90,000 spots annually, three Ultralow -70 degrees Celsius freezers (15 over the five-year period) will be required at an estimated cost of \$10,300 per freezer, or **\$30,900** annually. In the first year, space requirements for three freezers, uninterruptible power supplies, and the processing of spots will be adequately covered in the health laboratory. However, the storage space available is not electrically wired for this type of equipment. The Office of Administration-Facilities Management, Design and Construction estimates a cost of **\$3,000** for an electrical contractor to run power to the storage area. To ensure electrical power to the freezers at all times, three uninterruptible power supply units will be purchased at approximately \$2,231 per unit, or **\$6,693** annually. Funding of **\$4,120** per year for storage supplies is included in this request. Annual maintenance on the Metabolic Screening Data System IV software listed below is projected to be **\$3,000** (Vendor: Natus).

One time costs:

\$15,000 is requested for modifications to the Metabolic Screening Data System IV software to add the capability of monitoring inventory and transactions (Vendor: Natus). One personal computer and monitor is needed where the blood spots are processed to enter blood spot data: **\$810**. Other one times include printing costs to modify the existing blood collection forms to add consent specific to this legislation: **\$2,500**.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req	GR	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR		FTE	FED	FED	OTHER	OTHER	TOTAL	TOTAL
	DOLLARS			DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE
190 Supplies	4,120							4,120	
400 Professional Services	17,500							17,500	17,500
430 Maintenance and Repair	3,000							3,000	
480 Computer Equipment	810							810	810
590 Other Equipment	37,593							37,593	
640 Property and Improvements	3,000							3,000	3,000
Total EE	66,023			0		0		66,023	21,310
Grand Total	66,023	0.0	0	0.0	0	0.0	66,023	0.0	21,310

NEW DECISION ITEM

RANK: 22 OF 26

Department of Health and Senior Services	Budget Unit <u>58065C</u>
Division of Community and Public Health-State Public Health Lab	
Newborn Screening Blood Specimen Retention - HB 948	DI#1580006

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec FTE	GR	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Total EE	<u>0</u>			<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>		<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>	<u>0.0</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide the number of clients/individuals served, if applicable.

Newborn Screening						
	CY 2005	CY 2006	CY 2007 Proj.	CY 2008 Proj.	CY 2009 Proj.	CY 2010 Proj.
# of newborns tested for metabolic diseases	78,213	80,891	81,002	81,242	81,416	81,590

Benchmark performance measures will be established this year, as the program begins implementation of this new legislative mandate.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Revise blood spot collection forms to allow for consent language.
2. Acquire supplies and equipment necessary to store blood spots.
3. Develop the processes and procedures to catalog, store, and inventory the blood spots for their retrieval or storage.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
STATE PUBLIC HEALTH LAB								
Newborn Screening - HB 948 - 1580006								
SUPPLIES	0	0.00	0	0.00	4,120	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	17,500	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,000	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	810	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	37,593	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	66,023	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$66,023	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$66,023	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,254,082	221.73	7,429,942	213.17	7,505,327	215.31	7,505,327	215.31
DEPARTMENT OF HEALTH	8,310,465	248.33	9,040,545	262.98	9,168,350	266.34	9,168,350	266.34
TOTAL - PS	15,564,547	470.06	16,470,487	476.15	16,673,677	481.65	16,673,677	481.65
EXPENSE & EQUIPMENT								
GENERAL REVENUE	486,610	0.00	1,095,607	0.00	1,095,607	0.00	1,095,607	0.00
DEPARTMENT OF HEALTH	529,124	0.00	973,013	0.00	1,060,130	0.00	1,060,130	0.00
TOTAL - EE	1,015,734	0.00	2,068,620	0.00	2,155,737	0.00	2,155,737	0.00
TOTAL	16,580,281	470.06	18,539,107	476.15	18,829,414	481.65	18,829,414	481.65
GENERAL STRUCTURE ADJUSTMENT - 0000012								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,048	0.00
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	200,161	0.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	500,209	0.00
TOTAL	0	0.00	0	0.00	0	0.00	500,209	0.00
GRAND TOTAL	\$16,580,281	470.06	\$18,539,107	476.15	\$18,829,414	481.65	\$19,329,623	481.65

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58241C				
Senior and Disability Services									
Core - Senior and Disability Services Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	7,505,327	9,168,350	0	16,673,677	PS	7,505,327	9,168,350	0	16,673,677
EE	1,095,607	1,060,130	0	2,155,737	EE	1,095,607	1,060,130	0	2,155,737
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	8,600,934	10,228,480	0	18,829,414	Total	8,600,934	10,228,480	0	18,829,414
FTE	215.31	266.34	0.00	481.65	FTE	215.31	266.34	0.00	481.65
Est. Fringe	3,734,651	4,562,171	0	8,296,822	Est. Fringe	3,734,651	4,562,171	0	8,296,822
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core provides funding to support operations of the Division of Senior and Disability Services (DSDS). DSDS is composed of the division director and deputy director; financial support staff (Administration); the Office of Long Term Care Ombudsman; the Section for Adult Protective and Community Services (SAPCS); the Bureau of Senior Programs; and the Central Registry Unit (Customer Service Center and Elder Abuse Hotline). DSDS plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of the senior and adult disabled population. DSDS investigates allegations of abuse, neglect, and financial exploitation of elderly and adults with disabilities; informs individuals considering long term care about their care options; authorizes in-home and consumer directed services; provides care plan management for Home and Community Based Service (HCBS) recipients (both Missouri HealthNet recipients and other eligible adults); monitors service providers/vendors that deliver HCBS; provides customer service to seniors and adults with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.</p>									
<p>Funding is utilized to support adult protective service activities, crisis intervention, complaint investigation, and care plan management as mandated under Chapter 198, RSMo (Mandated Reporter Section); Chapter 565, RSMo (Offenses Against Persons); Section 570.145, RSMo (Financial Exploitation of the Elderly); Chapter 660, RSMo (Protective Services for Elderly); participation in the Medicaid State Plan, the Aged and Disabled Waiver, and the Independent Living Waiver (1915c) (Centers for Medicare and Medicaid Services); and the Older Americans Act.</p>									

CORE DECISION ITEM

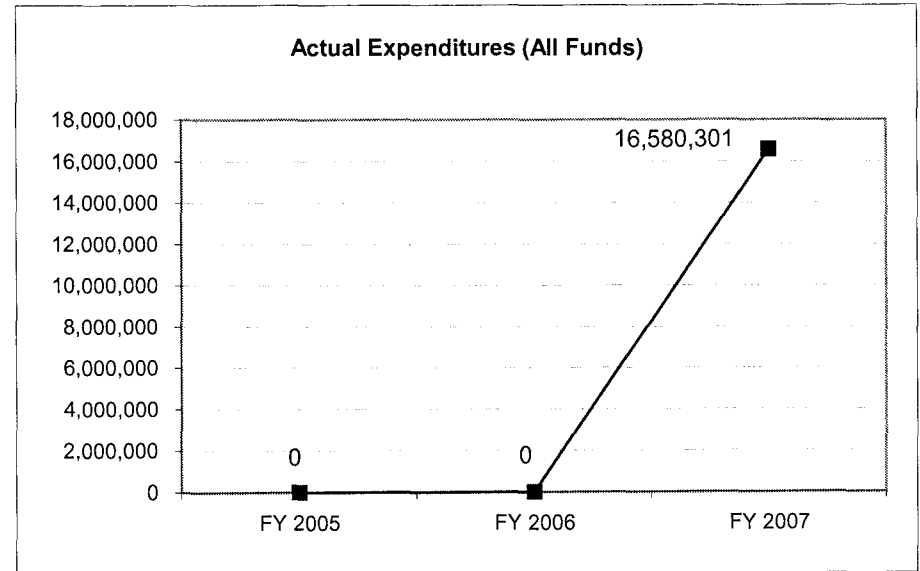
Health and Senior Services	Budget Unit 58241C
Senior and Disability Services	
Core - Senior and Disability Services Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Division Administration
 Central Registry Unit-Customer Service Center
 Adult Protective and Community Services (including in-home and consumer directed services)
 State Long Term Care Ombudsman
 Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	18,036,642	18,539,107
Less Reverted (All Funds)	0	0	(236,038)	N/A
Budget Authority (All Funds)	0	0	17,800,604	N/A
Actual Expenditures (All Funds)	0	0	16,580,301	N/A
Unexpended (All Funds)	0	0	1,220,303	N/A
Unexpended, by Fund:				
General Revenue	0	0	231,863	N/A
Federal	0	0	988,440	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations sections is not available prior to FY 2007. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	476.15	7,429,942	9,040,545	0	16,470,487	
				EE	0.00	1,095,607	973,013	0	2,068,620	
				Total	476.15	8,525,549	10,013,558	0	18,539,107	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	123	1258		PS	1.50	52,500	0	0	52,500	From Division of Regulation and Licensure for staff costs to administer the Medicaid waiver workload created by SB 616 (2006)
Core Reallocation	124	2012		PS	0.16	0	5,550	0	5,550	Ombudsman Program transferred from Division of Regulation and Licensure
Core Reallocation	124	1260		PS	3.20	0	122,255	0	122,255	Ombudsman Program transferred from Division of Regulation and Licensure
Core Reallocation	124	2009		PS	0.06	1,850	0	0	1,850	Ombudsman Program transferred from Division of Regulation and Licensure
Core Reallocation	124	1258		PS	0.58	21,035	0	0	21,035	Ombudsman Program transferred from Division of Regulation and Licensure
Core Reallocation	124	1261		EE	0.00	0	87,117	0	87,117	Ombudsman Program transferred from Division of Regulation and Licensure
Core Reallocation	125	1258		PS	10.37	98,000	0	0	98,000	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	125	2012		PS	(6.51)	0	(325,000)	0	(325,000)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
Core Reallocation	125	2009		PS	(10.37)	(98,000)	0	0	(98,000)	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV SENIOR & DISABILITY SVCS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	125	1260	PS	6.51	0	325,000	0	325,000	Medicaid realignment (Medicaid operating to non-Medicaid operating based on planned expenditures)
NET DEPARTMENT CHANGES				5.50	75,385	214,922	0	290,307	
DEPARTMENT CORE REQUEST									
			PS	481.65	7,505,327	9,168,350	0	16,673,677	
			EE	0.00	1,095,607	1,060,130	0	2,155,737	
			Total	481.65	8,600,934	10,228,480	0	18,829,414	
GOVERNOR'S RECOMMENDED CORE									
			PS	481.65	7,505,327	9,168,350	0	16,673,677	
			EE	0.00	1,095,607	1,060,130	0	2,155,737	
			Total	481.65	8,600,934	10,228,480	0	18,829,414	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the Division of Senior and Disability Services was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue and federal funds and 100 percent flexibility between Medicaid and non-Medicaid appropriations. The Division of Senior and Disability Services requests that this level of flexibility be continued for FY 2009. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for General Revenue and federal funds and 100% flexibility between Medicaid and Non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DSDS GR	PS	\$7,505,327	20%	\$1,501,065
	E&E	<u>\$1,095,607</u>	20%	<u>\$219,121</u>
<i>Total Request</i>		\$8,600,934		\$1,720,186
DSDS Fed	PS	\$9,168,350	20%	\$1,833,670
	E&E	<u>\$1,060,130</u>	20%	<u>\$212,026</u>
<i>Total Request</i>		\$10,228,480		\$2,045,696
DSDS GR non- Medicaid	PS/EE	\$1,659,053	100%	\$1,659,053
DSDS GR Medicaid	PS/EE	<u>\$6,941,881</u>	100%	<u>\$6,941,881</u>
<i>Total Request</i>		\$8,600,934	100%	\$8,600,934
DSDS Fed non-Medicaid	PS/EE	\$3,669,666	100%	\$3,669,666
DSDS Fed Medicaid	PS/EE	<u>\$6,558,814</u>	100%	<u>\$6,558,814</u>
<i>Total Request</i>		\$10,228,480	100%	\$10,228,480

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

DSDS GR HCS Grts non-Med.	PSD	\$8,143,157	100%	\$8,143,157
DSDS GR HCS Meals Medicaid	PSD	<u>\$3,024,757</u>	<u>100%</u>	<u>\$3,024,757</u>
<i>Total Request</i>		\$11,167,914	100%	\$11,167,914
DSDS Fed HCS Grts non-Med.	PSD	\$31,536,227	100%	\$31,536,227
DSDS Fed HCS Meals Medicaid	PSD	<u>\$5,086,497</u>	<u>100%</u>	<u>\$5,086,497</u>
<i>Total Request</i>		\$36,622,724	100%	\$36,622,724
DSDS GR In- Home Program	PSD	\$8,143,157	100%	\$8,143,157
DSDS GR NME Program	PSD	<u>\$2,328,296</u>	<u>100%</u>	<u>\$2,328,296</u>
<i>Total Request</i>		\$10,471,453	100%	\$10,471,453

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED		CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
DSDS GR PS (Med.) (\$603,746)		Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.
DSDS GR PS (non-Med.) \$603,746			
DSDS GR E&E (non-Med.) (\$81,254)			
DSDS GR PS (non-Med.) \$81,254			
DSDS GR E&E (Med.) (\$68,746)		FY 08 GR Flex Approp (PS+E&E) \$1,705,110	FY 09 GR Flex Approp (PS+E&E) \$1,720,186
DSDS GR PS (Med.) \$68,746		FY 08 Fed Flex Approp (PS+E&E) \$2,002,712	FY 09 Fed Flex Approp (PS+E&E) \$2,045,696
		FY 08 GR Flex Approp Medicaid/ Non-Medicaid \$8,525,549	FY 09 GR Flex Approp Med./ Non-Med. \$8,600,934
DSDS FED PS (Med.) (\$300,000)		FY 08 Fed Flex Approp Medicaid/ Non-Medicaid \$10,013,558	FY 09 Fed Flex Approp Med./ Non-Med. \$10,228,480
DSDS FED PS (non-Med.) \$300,000		FY 08 GR Flex HCS Medicaid/ Non-Medicaid \$11,231,680	FY 09 GR Flex HCS Med./ Non-Med. \$11,172,819
		FY 08 Fed Flex HCS Medicaid/ Non-Medicaid \$36,622,724	FY 09 Fed Flex HCS Med./ Non-Med. \$36,622,724
DSDS GR PAS E&E (\$800,000)		FY 08 GR Flex In-Home Prgm/ NME Program \$10,719,565	FY 09 GR Flex In-Home Pgm/ NME Pgm \$10,471,453
DSDS GR HCSP \$800,000			

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802800	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Senior & Disability Services	DIVISION: Division of Senior & Disability Services

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
<p>In FY 2007, flexibility was utilized in order to cover payroll expenditures. Also \$800,000 was flexed from the Home & Community Based Services Program to the State Only In-Home Program to cover the anticipated shortfall.</p>	<p>In FY 2008, 20 percent flexibility was appropriated between PS and E&E appropriations for General Revenue and federal funds and 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.</p>

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
CLERK I	0	0.00	2,983	0.00	0	0.00	0	0.00
ADMIN OFFICE SUPPORT ASSISTANT	290,500	10.70	293,883	10.50	350,416	12.50	350,416	12.50
OFFICE SUPPORT ASST (STENO)	47,026	1.93	50,468	2.00	0	(0.00)	0	(0.00)
SR OFC SUPPORT ASST (STENO)	27,772	1.00	28,652	1.00	28,656	1.00	28,656	1.00
OFFICE SUPPORT ASST (KEYBRD)	624,819	28.34	739,970	32.00	105,420	5.00	105,420	5.00
SR OFC SUPPORT ASST (KEYBRD)	187,476	7.58	206,624	8.00	869,964	35.60	869,964	35.60
ACCOUNT CLERK II	13,122	0.57	23,802	1.00	23,856	1.00	23,856	1.00
AUDITOR II	18,540	0.51	38,316	1.00	38,015	1.00	38,015	1.00
SENIOR AUDITOR	5,348	0.12	44,647	1.00	0	0.00	0	0.00
ACCOUNTANT I	4,935	0.16	61,466	2.00	0	(0.00)	0	(0.00)
ACCOUNTANT II	90,935	2.46	77,351	2.00	146,892	4.00	146,892	4.00
ACCOUNTANT III	37,772	0.84	46,684	1.00	46,680	1.00	46,680	1.00
ACCOUNTING SPECIALIST III	41,223	0.88	0	0.00	49,668	1.00	49,668	1.00
BUDGET ANAL II	30,399	0.80	0	0.00	39,780	1.00	39,780	1.00
TRAINING TECH II	40,991	1.02	42,087	1.00	42,084	1.00	42,084	1.00
EXECUTIVE I	0	0.00	0	0.00	32,652	1.00	32,652	1.00
EXECUTIVE II	31,382	0.96	33,633	1.00	0	(0.00)	0	(0.00)
MANAGEMENT ANALYSIS SPEC I	40,120	1.01	41,271	1.00	41,268	1.00	41,268	1.00
MANAGEMENT ANALYSIS SPEC II	50,151	1.01	51,741	1.00	51,744	1.00	51,744	1.00
PLANNER II	0	0.00	0	0.00	35,000	1.00	35,000	1.00
PLANNER III	36,362	0.80	0	0.00	48,612	1.00	48,612	1.00
HEALTH PROGRAM REP I	239,450	8.01	144,476	5.00	148,440	5.00	148,440	5.00
HEALTH PROGRAM REP II	99,687	2.80	178,009	5.00	178,104	5.00	178,104	5.00
NUTRITIONIST III	40,965	1.00	42,087	1.00	42,084	1.00	42,084	1.00
PUBLIC HEALTH CONSULTANT NURSE	52,106	1.01	53,929	1.00	53,928	1.00	53,928	1.00
PROGRAM COORD DMH DOHSS	7,254	0.14	50,676	1.00	49,200	1.00	49,200	1.00
HOME & COMM SERVICES AREA SUPV	1,166,257	29.38	1,225,111	30.00	1,234,692	30.00	1,234,692	30.00
LONG-TERM CARE SPEC	1,996,549	57.56	2,108,545	59.00	2,138,520	60.00	2,138,520	60.00
AGING PROGRAM SPEC I	241,004	6.34	351,470	9.00	309,950	8.00	309,950	8.00
AGING PROGRAM SPEC II	634,908	14.80	623,278	14.00	743,292	17.00	743,292	17.00
SOCIAL SERVICE WORKER I	1,477,664	51.92	1,235,643	42.00	1,334,277	42.00	1,334,277	42.00
SOCIAL SERVICE WORKER II	6,237,702	194.12	7,400,711	217.50	7,198,100	218.00	7,198,100	218.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
INVESTIGATOR III	3,041	0.08	0	0.00	0	0.00	0	0.00
FISCAL & ADMINISTRATIVE MGR B1	43,274	1.00	96,189	2.00	95,697	2.00	95,697	2.00
FISCAL & ADMINISTRATIVE MGR B2	67,321	1.00	69,453	1.00	67,428	1.00	67,428	1.00
HEALTH & SENIOR SVCS MANAGER 1	371,577	7.91	383,469	8.00	341,605	7.00	341,605	7.00
HEALTH & SENIOR SVCS MANAGER 2	316,953	6.08	271,997	5.00	392,017	7.00	392,017	7.00
DIVISION DIRECTOR	83,083	1.00	85,719	1.00	85,713	1.00	85,713	1.00
DEPUTY DIVISION DIRECTOR	68,880	0.88	81,084	1.00	81,081	1.00	81,081	1.00
DESIGNATED PRINCIPAL ASST DIV	85,473	1.98	89,142	2.00	89,145	2.00	89,145	2.00
PROJECT SPECIALIST	484,767	14.61	96,421	2.47	96,675	2.10	96,675	2.10
LEGAL COUNSEL	7,655	0.17	0	0.00	0	0.00	0	0.00
TYPIST	53,680	2.57	37,910	1.72	5,096	0.35	5,096	0.35
SPECIAL ASST PROFESSIONAL	14,801	0.23	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES WORKER	151,623	4.78	61,590	1.96	37,926	1.10	37,926	1.10
TOTAL - PS	15,564,547	470.06	16,470,487	476.15	16,673,677	481.65	16,673,677	481.65
TRAVEL, IN-STATE	565,201	0.00	832,702	0.00	887,176	0.00	887,176	0.00
TRAVEL, OUT-OF-STATE	31,788	0.00	10,315	0.00	31,877	0.00	31,877	0.00
SUPPLIES	126,527	0.00	201,973	0.00	226,353	0.00	226,353	0.00
PROFESSIONAL DEVELOPMENT	20,159	0.00	16,694	0.00	126,166	0.00	126,166	0.00
COMMUNICATION SERV & SUPP	64,002	0.00	61,639	0.00	92,202	0.00	92,202	0.00
PROFESSIONAL SERVICES	127,662	0.00	778,820	0.00	656,443	0.00	656,443	0.00
M&R SERVICES	2,096	0.00	45,632	0.00	31,322	0.00	31,322	0.00
OFFICE EQUIPMENT	36,814	0.00	82,103	0.00	40,658	0.00	40,658	0.00
OTHER EQUIPMENT	13,668	0.00	24,972	0.00	20,851	0.00	20,851	0.00
PROPERTY & IMPROVEMENTS	0	0.00	2,607	0.00	2,000	0.00	2,000	0.00
REAL PROPERTY RENTALS & LEASES	1,553	0.00	1,629	0.00	1,860	0.00	1,860	0.00
EQUIPMENT RENTALS & LEASES	18,352	0.00	4,760	0.00	18,847	0.00	18,847	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV SENIOR & DISABILITY SVCS								
CORE								
MISCELLANEOUS EXPENSES	7,912	0.00	4,774	0.00	19,982	0.00	19,982	0.00
TOTAL - EE	1,015,734	0.00	2,068,620	0.00	2,155,737	0.00	2,155,737	0.00
GRAND TOTAL	\$16,580,281	470.06	\$18,539,107	476.15	\$18,829,414	481.65	\$18,829,414	481.65
GENERAL REVENUE	\$7,740,692	221.73	\$8,525,549	213.17	\$8,600,934	215.31	\$8,600,934	215.31
FEDERAL FUNDS	\$8,839,589	248.33	\$10,013,558	262.98	\$10,228,480	266.34	\$10,228,480	266.34
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Senior and Disability Services Administration									
Program is found in the following core budget(s):									
	DSDS PS & EE								TOTAL
GR	286,848								286,848
FEDERAL	682,512								682,512
OTHER	0								0
TOTAL	969,360								969,360

- 1. What does this program do?**

The Division of Senior and Disability Services (DSDS) is the designated state unit on aging and takes the lead to plan, coordinate, improve, and administer programs for Missouri's seniors and adults with disabilities age 18-59. The division's activities include investigation of hotline calls that allege abuse, neglect, or financial exploitation of seniors and adults with disabilities; education and information about home and community based options for long term care; authorization and monitoring in-home services for seniors and persons with disabilities; monitoring Area Agencies on Aging programs for compliance with the Older Americans Act; and providing customer service, information, and referral services to seniors and adults with disabilities. The Division Director's Office provides management, oversight, and direction for the division programs, helping to ensure the needs of Missouri's senior citizens and disabled adults are addressed; reviews legislation impacting the division; ensures compliance with federal and state rules and regulations; develops the division budget and tracks expenditures and staffing to assure spending within appropriate grants/appropriations; coordinates policy responses to ensure consistency with division/department policy; and administers a workforce of approximately 480 employees. The Division Director's Office includes the division director, deputy director, the financial support unit, and related support staff.
- 2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)**

Chapters 192, 208, and 660, RSMo. Federal Authority for specific activities is included on division program description pages.
- 3. Are there federal matching requirements? If yes, please explain.**

Federal matching requirements for specific activities are included on division program description pages.
- 4. Is this a federally mandated program? If yes, please explain.**

The federal mandate for specific activities is included on division program description pages.

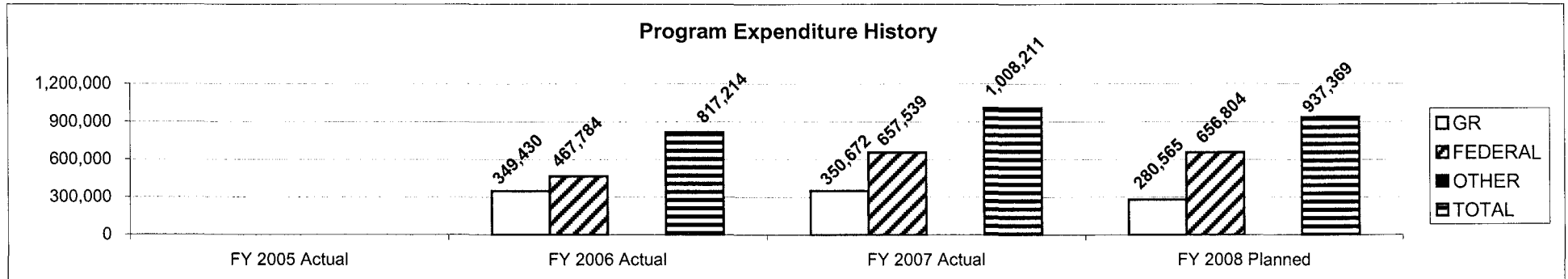
PROGRAM DESCRIPTION

Health and Senior Services

Senior and Disability Services Administration

Program is found in the following core budget(s):

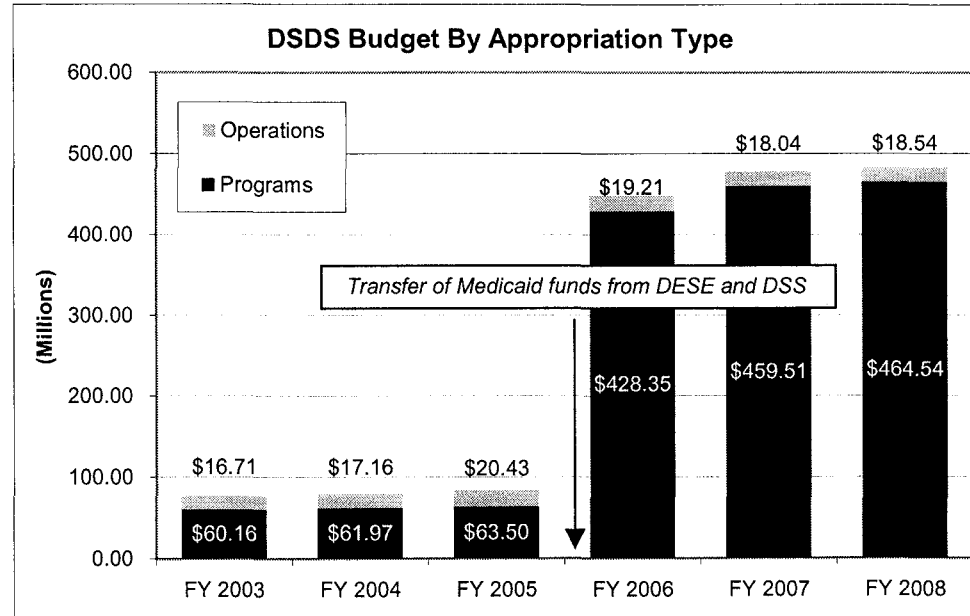
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



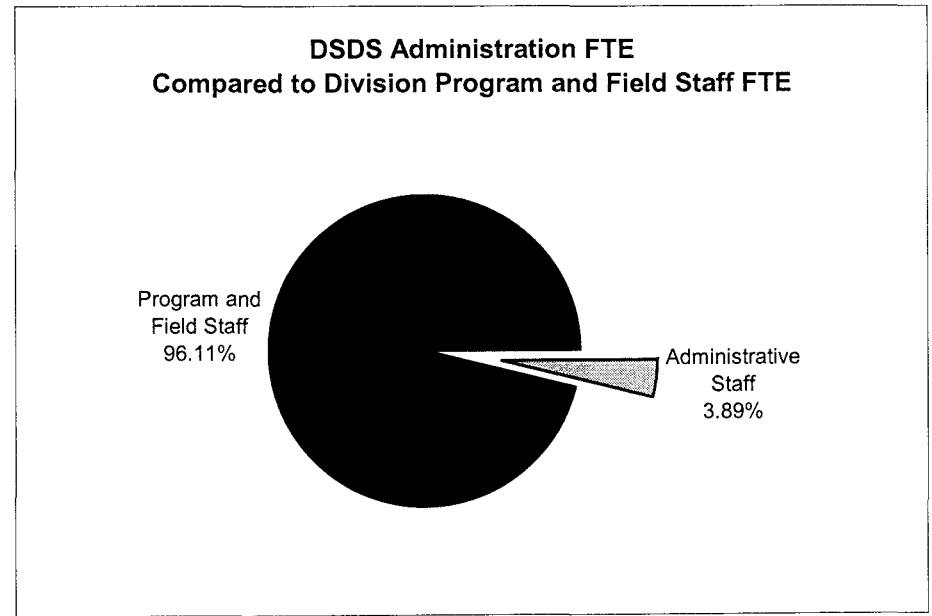
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Central Registry Unit									
Program is found in the following core budget(s):									
	DSDS								TOTAL
GR	491,312								491,312
FEDERAL	400,228								400,228
OTHER	0								0
TOTAL	891,540								891,540

1. What does this program do?

The Central Registry Unit (CRU), in operation since 1980, serves as the main customer service center for the Division of Senior and Disability Services (DSDS) and the Division of Regulation and Licensure (DRL). CRU is the point of entry for registering allegations of abuse, neglect, or exploitation of Missouri's elderly or disabled adults and for regulatory violations of nursing and residential care facility licensure standards. CRU takes calls seven days a week and processes reports that are referred to other entities such as the Department of Mental Health, Home Health, Hospital Licensing, and Veterans Administration for their appropriate intervention or review. The CRU functions as the intake point for all DSDS requests for home and community services. Referrals are then forwarded to DSDS Area Offices for assessment to determine if services could prevent premature nursing facility placement. The CRU provides general information and referral guidance to individuals who may not be eligible for DSDS services or who request information about other aging network resources. CRU also serves as the information and registration entry point for the Shared Care Program and tax credit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 198.032, 198.070, 565.180 to 565.188, 570.145 and 660.255, 660.263, and 660.300, RSMo. Title XIX of the Social Security Act; PL 89-73, Older Americans Act

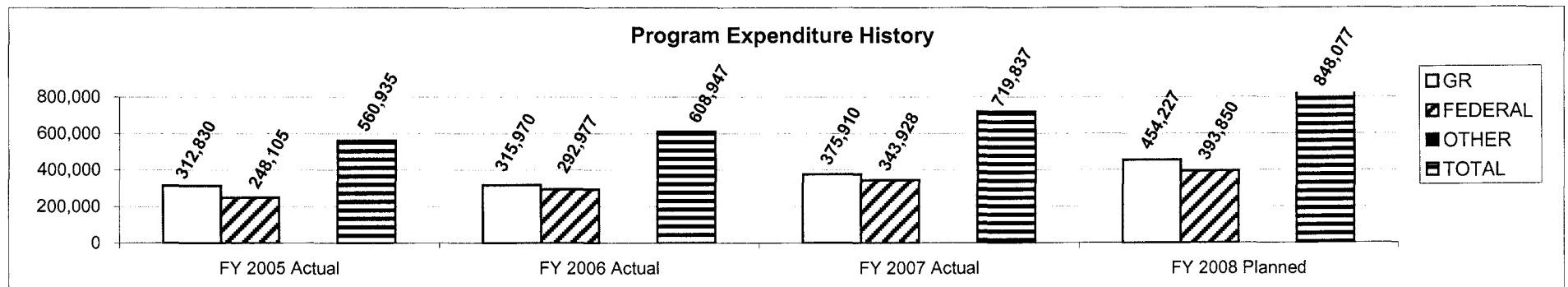
3. Are there federal matching requirements? If yes, please explain.

Some of the activities of the Central Registry Unit are eligible for MO HealthNet funding; the matching requirement is 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Central Registry Unit

Program is found in the following core budget(s):

6. What are the sources of the "Other" funds?

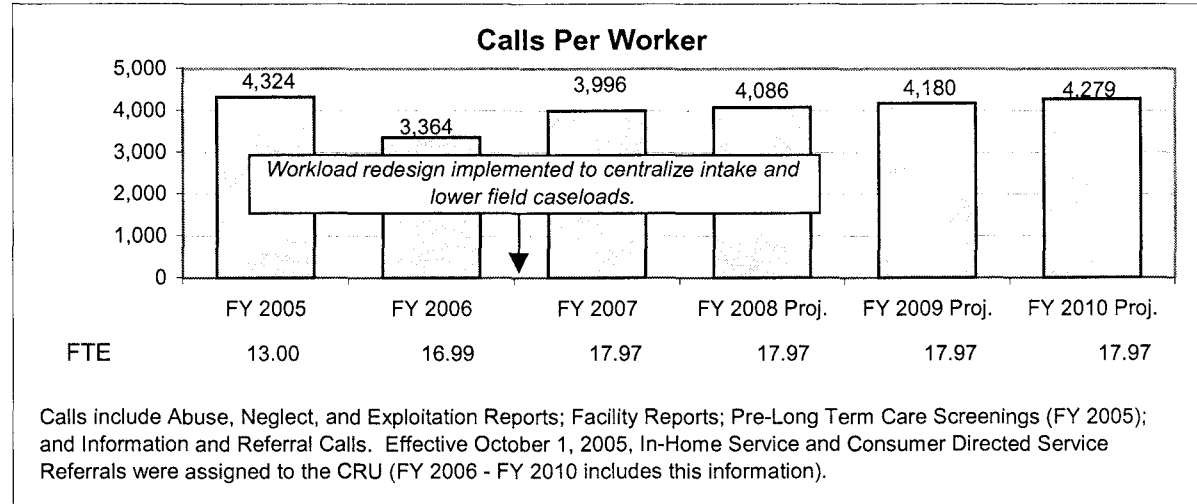
N/A

7a. Provide an effectiveness measure.

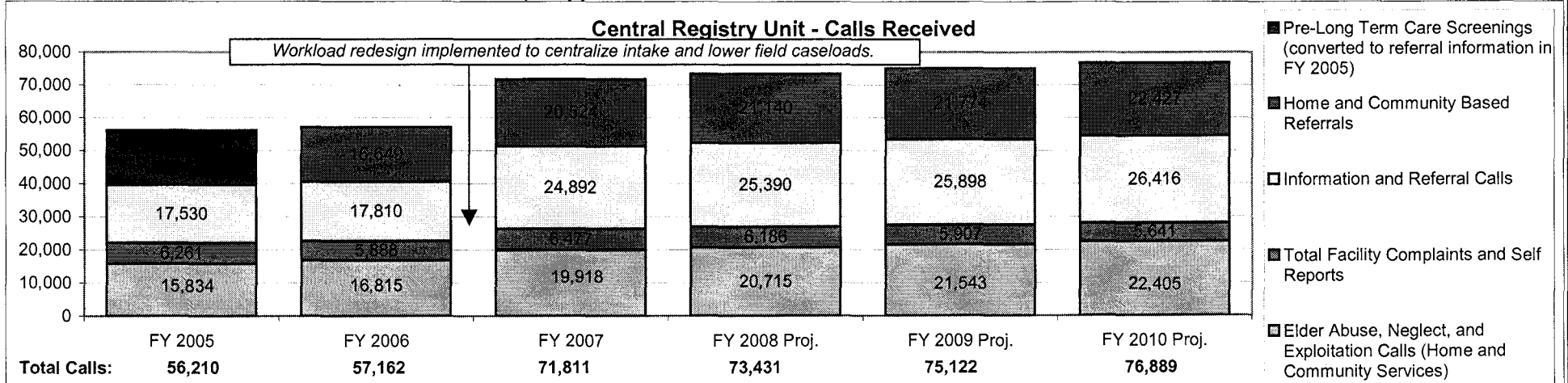
CRU Busy Signals			
	Total Calls	Busy Signals	%
Dec	4,259	121	2.84%
Nov	4,803	121	2.52%
Oct	5,323	397	7.46%
Sept	5,220	643	12.32%
Aug	3,865	1,276	33.01%
Jul	5,881	1,857	31.58%

A new telephone system was implemented in July 2007. This monthly data will serve as a baseline. The current target for busy signal proportion is less than 5%.

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Ombudsman Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DSDS								TOTAL
GR	22,885								22,885
FEDERAL	214,922								214,922
OTHER	20,000								20,000
TOTAL	257,807								257,807

1. What does this program do?

The Long Term Care Ombudsman Program (LTCOP) advocates for the rights of residents of licensed long-term care (LTC) facilities. The LTCOP receives, investigates, and resolves complaints made by or on behalf of LTC residents. The program maintains a separate toll-free number that residents and family members may call to access ombudsman services. There are four state employees in the ombudsman program, 19 regional paid ombudsmen (who work for or are contracted by the Area Agencies on Aging), and 356 ombudsman volunteers in the program. Staff provide educational materials to the public and give presentations on many topics involving LTC residents (i.e. choosing a nursing home, preventing abuse and neglect, starting a resident or family council, etc.). State staff monitor the eight regional programs, which are part of the Area Agencies on Aging network of services. LTCOP recruits and trains ombudsman volunteers to resolve issues in facilities. The program resolves an average of 5,000 complaints each year.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Older Americans Act, Administration on Aging (Department of Health and Human Services) 42 USC Sec. 305.8g; Section 660.600 - 608, RSMo.

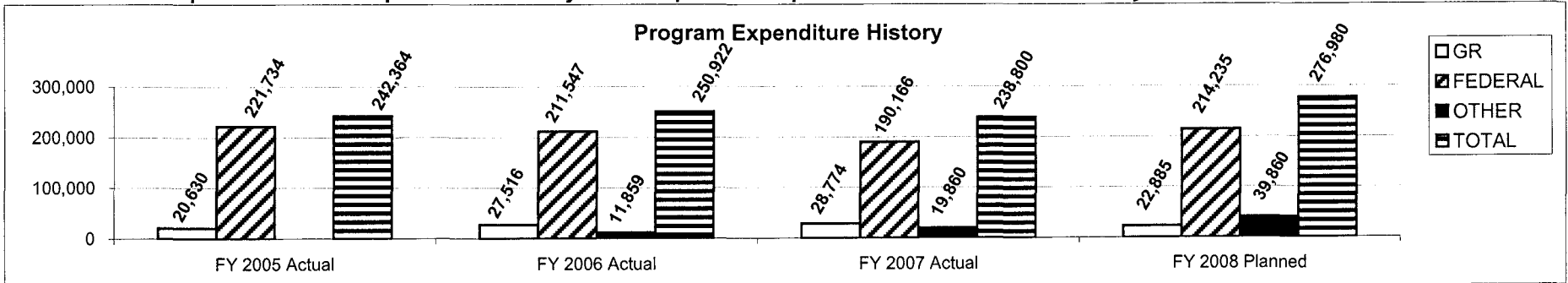
3. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX Medicaid requires a state match of 50 percent. Older Americans Act funds require maintenance of effort.

4. Is this a federally mandated program? If yes, please explain.

No, however states receiving Older American's Act funding are mandated to have a long-term care ombudsman serving residents statewide.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

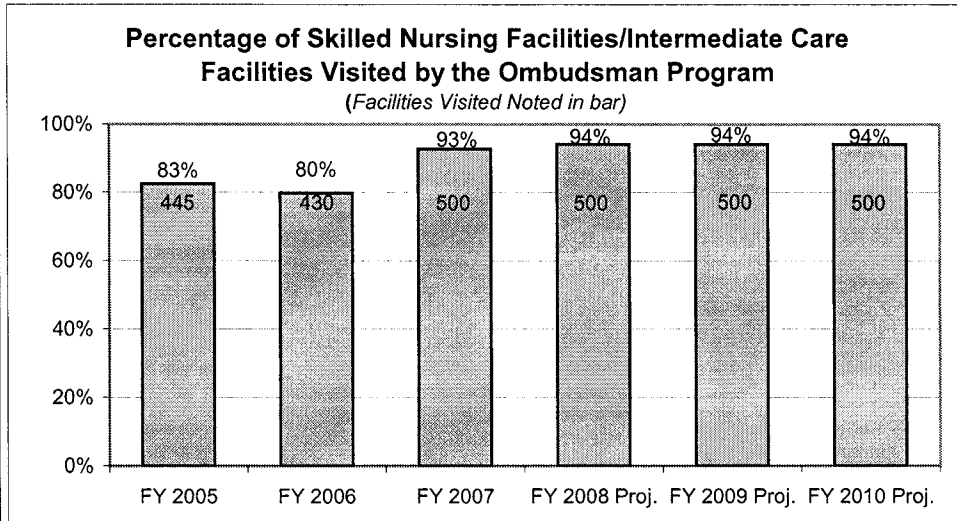
Long Term Care Ombudsman Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

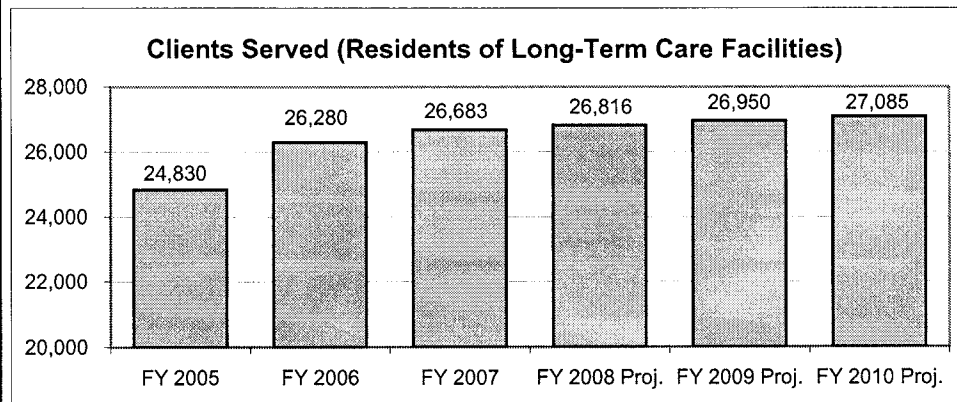
6. What are the sources of the "Other" funds?

Nursing Facility Quality of Care Fund (0271).

7a. Provide an effectiveness measure.



7c. Provide the number of clients/individuals served, if applicable.

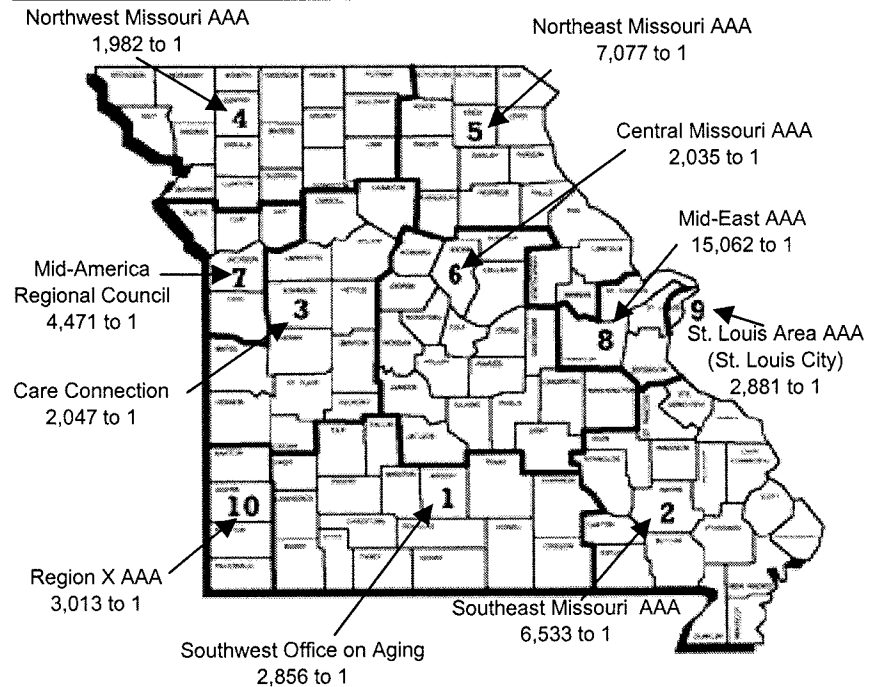


This data represents the number of long-term care residents served by their Ombudsman; it is not a representation of the total number of long-term care residents.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

7b. Provide an efficiency measure.

Current Ratio of Long-Term Care Facility Residents/AAA Ombudsman Staff



PROGRAM DESCRIPTION

Health and Senior Services									
Home and Community and Adult Protective Services									
Program is found in the following core budget(s):									
	DSDS							TOTAL	
GR	7,639,069							7,639,069	
FEDERAL	8,518,575							8,518,575	
OTHER	0							0	
TOTAL	16,157,644							16,157,644	

1. What does this program do?

This program was established to:

- investigate allegations of elder abuse;
- respond to calls about individuals considering long-term care;
- determine eligibility and preference for home and community based services as an alternative to facility placement;
- authorize in-home services and consumer directed services for both MO HealthNet recipients and other eligible adults;
- provide care plan management services to in-home service recipients (MO HealthNet and state funded);
- conduct quality assurance reviews of providers of in-home care to ensure care is being delivered in compliance with state and federal rules/regulations and department participation agreements;
- interpret state and federal laws, rules, and regulations; and
- set policies as they apply to home and community and adult protective services funded by the Division of Senior and Disability Services.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.900 to 208.930, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

3. Are there federal matching requirements? If yes, please explain.

Yes, within this program lies responsibility for oversight of the MO HealthNet State Plan Personal Care Program, the Aged and Disabled Waiver, and the Independent Living Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care for vulnerable adults or the health and safety of MO HealthNet eligible seniors or adults with disabilities.

4. Is this a federally mandated program? If yes, please explain.

No, however states receiving federal match have responsibilities required through Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

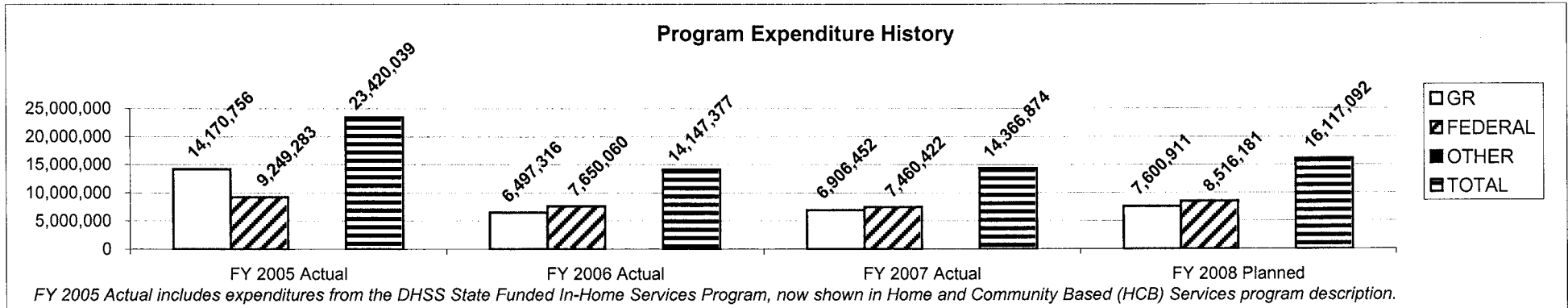
PROGRAM DESCRIPTION

Health and Senior Services

Home and Community and Adult Protective Services

Program is found in the following core budget(s):

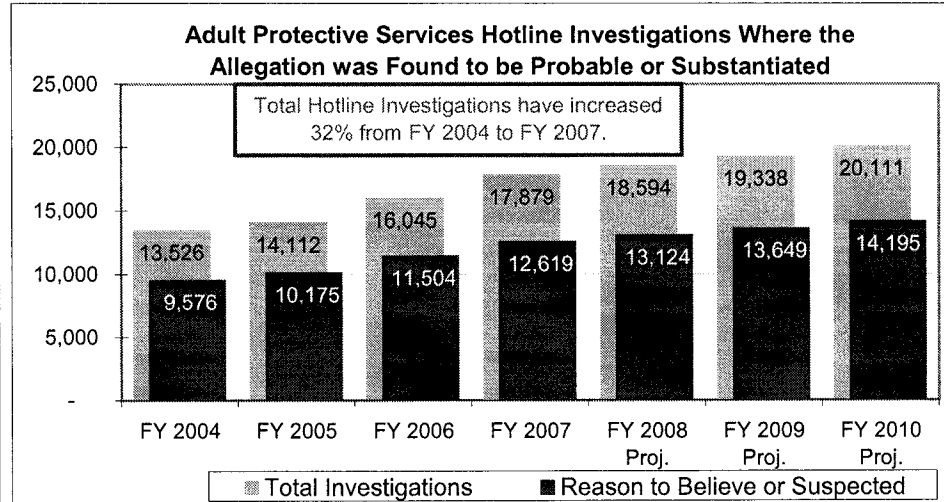
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



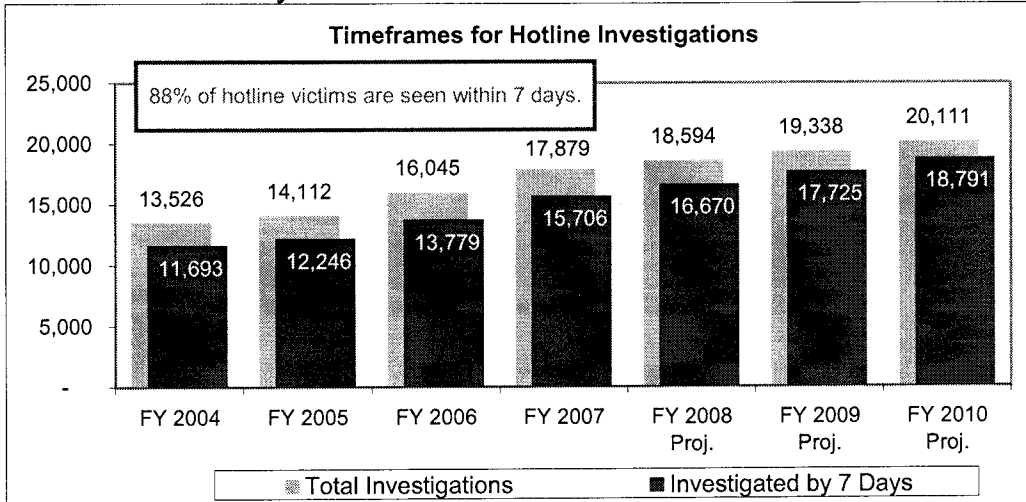
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services
Home and Community and Adult Protective Services
Program is found in the following core budget(s):

7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES									
	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS) *	49,614	49,419	49,869	46,428	47,023	41,504	42,334	43,181	44,045
Consumer Directed Services Consumers (CDS) *	N/A	8,390	8,493	8,805	9,241	10,068	11,039	12,104	13,271
Non-Medicaid Eligible Consumers (NME) **	N/A	119	N/A	91	85	79	74	69	64
Social Services Block Grant Clients** (GR Only + Dual Authorized)	N/A	4,326	N/A	5,922	5,922	4,413	4,449	4,486	4,523
Home and Community Services Hotline Calls	15,127	15,834	16,159	16,815	19,900	19,918	21,152	22,462	22,911
Home and Community Based Providers/Vendors	378	364	404	310	320	326	330	341	347
Quality Assurance Monitoring Reviews***	189	112	112	121	208	99	111	113	116
Provider/Vendor Complaint Investigations Completed	275	194	194	164	283	221	225	230	235

* Client numbers based upon number of clients receiving services during fiscal year. Clients for the CDS and NME programs for FY 2004 and FY 2005 are shown for reference. However, these clients were the responsibility of the Department of Elementary and Secondary Education-Division of Vocational Rehabilitation (DESE-DVR) prior to FY 2006.

** Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119. SSBG/GR numbers decreased in FY 2005 and FY 2007 due to a freeze placed upon spending. The increase in FY 2006 was due to changes in Medicaid Eligibility (100% to 85% Federal Poverty Limit) and the removal of the Medical Assistance for Workers with Disabilities (MAWD) Program. Clients for the CDS and NME programs for FY 2004 and FY 2005 are shown for reference. However, these clients were the responsibility of DESE-DVR prior to FY 2006.

*** The number of quality assurance monitoring reviews conducted in FY 2007 declined due to the increase in the number of complaint investigations.

FY 2007	In-Home Clients	Consumer Directed Services Consumers	Total
New Referrals	16,229	3,537	19,766
Care Plan Adjustments	32,513	3,734	36,247

A total of 25,971 Home and Community Service guides were mailed out to Missourians in FY 2007.

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services/DSDS. The FY 2007 will serve as the baseline year for future surveys.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOME & COMMUNITY SVC PROGRAMS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	536	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	536	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	11,443,377	0.00	10,719,565	0.00	10,719,565	0.00	10,719,565	0.00	
DEPARTMENT OF HEALTH	744,022	0.00	1,667,028	0.00	1,667,028	0.00	1,667,028	0.00	
DIVISION OF AGING DONATIONS	1,599	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	12,188,998	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00	
TOTAL	12,189,534	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00	
GRAND TOTAL	\$12,189,534	0.00	\$12,386,593	0.00	\$12,386,593	0.00	\$12,386,593	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58845C				
Senior and Disability Services									
Core - Home and Community Services Programs									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	10,719,565	1,667,028	0	12,386,593	PSD	10,719,565	1,667,028	0	12,386,593
TRF	0	0	0	0	TRF	0	0	0	0
Total	10,719,565	1,667,028	0	12,386,593	Total	10,719,565	1,667,028	0	12,386,593
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core provides general revenue and federal funding to reimburse providers/vendors for care of seniors and adults with disabilities who need assistance to remain independent but are not able to pay for care. Additionally, temporary care and services are authorized for seniors and adults with disabilities in need of protective services as a result of a report and investigation of abuse, neglect, or financial exploitation. Services are authorized to ensure a safe, healthy, appropriate environment for individuals choosing to receive long term care in their homes and communities whenever possible.</p>									
<p>This core also provides general revenue and federal Social Service Block Grant (SSBG) funds to furnish an array of home and community services to Missouri's seniors and adults with disabilities who wish to avoid entry into a long term care facility but cannot afford to pay for help necessary to remain healthy and safe in the least restrictive environment. Many individuals receiving services through this program are MO HealthNet eligible through spenddown, which means they may not be eligible at the time of service or be eligible for MO HealthNet to reimburse for services delivered prior to meeting spenddown. Funding is used to pay for direct services to ensure continuity of care by guaranteeing payment for services performed by providers in good faith.</p>									
<p>Additionally, this core provides general revenue program dollars for the Non-MO HealthNet Eligible Consumer Directed Services Program, transferred by Executive Order 05-10 (2005) and modified by SB 74 and 49 (2005); SB 1084 (2006); and SB 577 (2007). These funds allow consumers who are not eligible for MO HealthNet services to access state funding to direct their own care to meet personal care needs. This program is currently capped and no new participants may be enrolled.</p>									

CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - Home and Community Services Programs

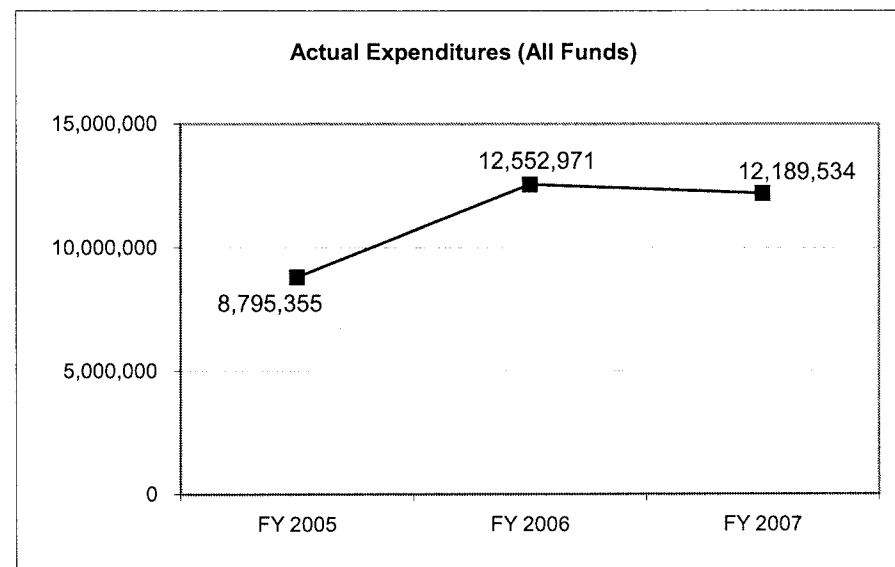
Budget Unit 58845C

3. PROGRAM LISTING (list programs included in this core funding)

Adult Protective and Intervention Services
Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	16,395,174	18,695,174	14,066,204	12,386,593
Less Reverted (All Funds)	(6,056,544)	(5,159,344)	(68,319)	N/A
Budget Authority (All Funds)	10,338,630	13,535,830	13,997,885	N/A
Actual Expenditures (All Funds)	8,795,355	12,552,971	12,189,534	N/A
Unexpended (All Funds)	1,543,275	982,859	1,808,351	N/A
Unexpended, by Fund:				
General Revenue	1,193,676	784,722	1,012,679	N/A
Federal	299,599	148,137	747,271	N/A
Other	50,000	50,000	48,401	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HOME & COMMUNITY SVC PROGRAMS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	10,719,565	1,667,028	0	12,386,593	
	Total	0.00	10,719,565	1,667,028	0	12,386,593	
DEPARTMENT CORE REQUEST							
	PD	0.00	10,719,565	1,667,028	0	12,386,593	
	Total	0.00	10,719,565	1,667,028	0	12,386,593	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	10,719,565	1,667,028	0	12,386,593	
	Total	0.00	10,719,565	1,667,028	0	12,386,593	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOME & COMMUNITY SVC PROGRAMS								
CORE								
M&R SERVICES	536	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	536	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	12,188,998	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00
TOTAL - PD	12,188,998	0.00	12,386,593	0.00	12,386,593	0.00	12,386,593	0.00
GRAND TOTAL	\$12,189,534	0.00	\$12,386,593	0.00	\$12,386,593	0.00	\$12,386,593	0.00
GENERAL REVENUE	\$11,443,913	0.00	\$10,719,565	0.00	\$10,719,565	0.00	\$10,719,565	0.00
FEDERAL FUNDS	\$744,022	0.00	\$1,667,028	0.00	\$1,667,028	0.00	\$1,667,028	0.00
OTHER FUNDS	\$1,599	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Home and Community Based Services (HCB)

Program is found in the following core budget(s):

	Non-MO HealthNet (Non-Medicaid) Funding	State Funded In- Home Services								TOTAL
GR	2,328,296	8,391,269								10,719,565
FEDERAL		1,667,028								1,667,028
OTHER		0								0
TOTAL	2,328,296	10,058,297								12,386,593

1. What does this program do?

This funding provides Non-MO HealthNet Home and Community Based Services (in-home services and consumer directed services) for eligible seniors and adults with disabilities who are victims of abuse, neglect, or exploitation; considering long-term care; need help to stay at home or in the community; and/or need assistance in accessing care or services necessary to maintain independence and dignity. State funded services include general revenue and Social Services Block Grant (SSBG) funds, used to pay for DHSS state-only clients, dual authorized clients (individuals who are MO HealthNet eligible but who have periods of ineligibility, generally due to spend down), and Non-MO HealthNet Eligible (NME) Consumer Directed Services consumers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statutes: 208.930, RSMo.

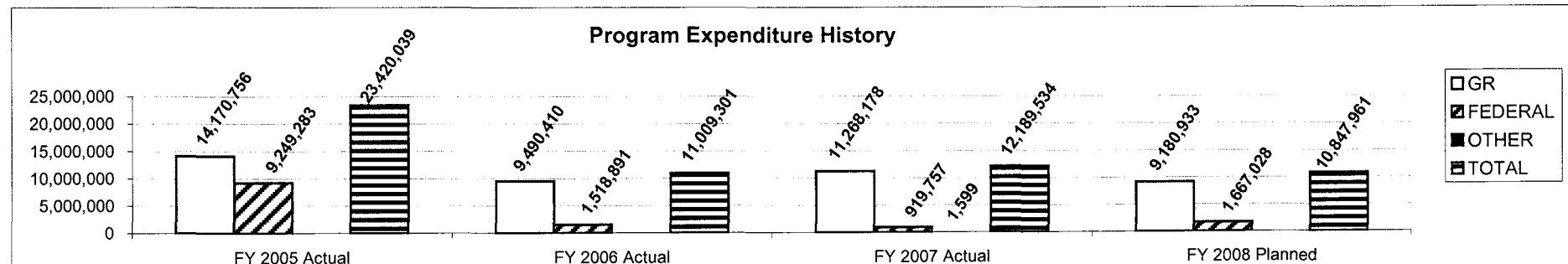
3. Are there federal matching requirements? If yes, please explain.

No.

4. Is this a federally mandated program? If yes, please explain.

No.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Funding and operations for the Non-MO HealthNet (Non-Medicaid) Eligible (NME) Program were transferred from the Department of Elementary and Secondary Education to the Department of Health and Senior Services in FY 2006. FY 2005 Actual Expenditures shown above do not include the NME program.

PROGRAM DESCRIPTION

Health and Senior Services

Home and Community Based Services (HCB)

Program is found in the following core budget(s):

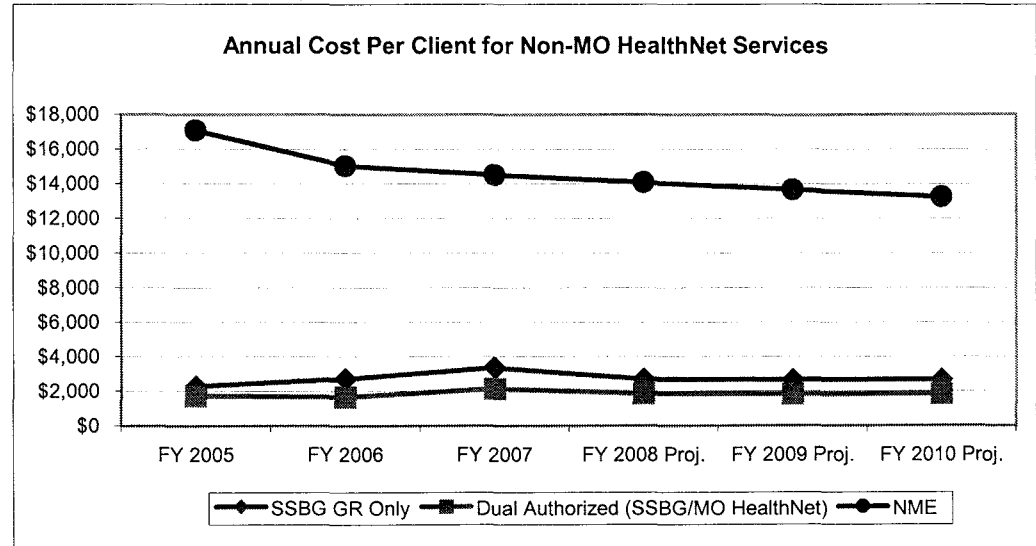
6. What are the sources of the "Other" funds?

FY 2007 includes Division of Aging Donated funds. As this authority was largely empty, the appropriation was cut in FY 2008.

7a. Provide an effectiveness measure.

Cost Per Day by Care Setting	
Inpatient Hospital	\$1,443-\$2,000
Nursing Facility	\$68.28-\$132.23
Non-MO HealthNet (NME)	\$39.75
SSBG GR Only	\$9.16
Dual Authorized (SSBG/MO HealthNet)	\$5.84
NOTE: Rates are calculated regardless of payment sources and diagnoses. Inpatient hospital rates were calculated based on an average length of stay of 3-4 days. Nursing Facility rates are based on rates for semi-private rooms. Participants in the NME program typically have preexisting conditions that require a higher level of care.	

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Non-Medicaid Eligible Consumers (NME) **	N/A	119	N/A	91	85	79	74	69	64
Social Services Block Grant Clients** (GR Only + Dual Authorized)	N/A	4,326	N/A	5,922	5,922	4,413	3,603	3,492	3,384
Home and Community Based Providers/Vendors	378	364	404	310	320	326	330	341	352

** Client numbers based upon end of year enrollment. NME numbers were frozen by SB 539 (2005) at a maximum of 119. SSBG (GR+ Dual Authorized) numbers decreased in FY 2005 and 2007 due to the freeze placed upon spending. The increase in FY 2006 was due to changes in Medicaid Eligibility (100% to 85% Federal Poverty Limit) and the removal of the Medical Assistance for Workers with Disabilities (MAWD) program. Clients for the CDS and NME programs for FY 2005 are shown for reference. However, these clients were the responsibility of DESE-DVR prior to FY 2006.

7d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services/DSDS. The FY 2007 will serve as the baseline year for future surveys.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MEDICAID HOME & COM BASED SVC									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	48,129	0.00	10,700	0.00	10,700	0.00	10,700	0.00	
DEPARTMENT OF HEALTH	12,912	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	61,041	0.00	10,700	0.00	10,700	0.00	10,700	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	142,997,458	0.00	150,507,321	0.00	147,446,757	0.00	148,243,291	0.00	
DEPARTMENT OF HEALTH	230,284,644	0.00	248,015,647	0.00	248,015,647	0.00	249,355,116	0.00	
TOTAL - PD	373,282,102	0.00	398,522,968	0.00	395,462,404	0.00	397,598,407	0.00	
TOTAL	373,343,143	0.00	398,533,668	0.00	395,473,104	0.00	397,609,107	0.00	
FMAP Adjustment - 1580003									
PROGRAM-SPECIFIC									
DEPARTMENT OF HEALTH	0	0.00	0	0.00	3,060,564	0.00	3,077,356	0.00	
TOTAL - PD	0	0.00	0	0.00	3,060,564	0.00	3,077,356	0.00	
TOTAL	0	0.00	0	0.00	3,060,564	0.00	3,077,356	0.00	
MO HealthNet Cost-to-Continue - 1580011									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	5,007,210	0.00	5,007,210	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	8,525,790	0.00	8,525,790	0.00	
TOTAL - PD	0	0.00	0	0.00	13,533,000	0.00	13,533,000	0.00	
TOTAL	0	0.00	0	0.00	13,533,000	0.00	13,533,000	0.00	
In Home Rate Increase - 1580019									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	9,200,392	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	15,665,532	0.00	
TOTAL - PD	0	0.00	0	0.00	0	0.00	24,865,924	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	24,865,924	0.00	
GRAND TOTAL	\$373,343,143	0.00	\$398,533,668	0.00	\$412,066,668	0.00	\$439,085,387	0.00	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58847C</u>				
Senior and Disability Services									
Core - MO HealthNet Home and Community Based Services									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	10,700	0	0	10,700	EE	10,700	0	0	10,700
PSD	147,446,757	248,015,647	0	395,462,404	PSD	148,243,291	249,355,116	0	397,598,407
TRF	0	0	0	0	TRF	0	0	0	0
Total	147,457,457	248,015,647	0	395,473,104	Total	148,253,991	249,355,116	0	397,609,107
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>This core provides funding to reimburse MO HealthNet providers/vendors for Home and Community Based Services authorized for recipients who are eligible for nursing facility level of care. Home and Community Based Services include personal care, nurse visits, consumer-directed care, adult day care, homemaker chore, respite, telephone reassurance, home delivered meals, counseling, and adaptive equipment. Funding also includes services provided through the AIDS Waiver, Physical Disability Waiver, and Healthy Children and Youth (HCY) Program managed by the Division of Community and Public Health.</p> <p>Home and Community Based Services enable MO HealthNet recipients to remain in their homes as an alternative to placement in a long term care facility, allowing them to remain healthy and safe in a less restrictive environment of their choosing.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Home and Community Based Services									

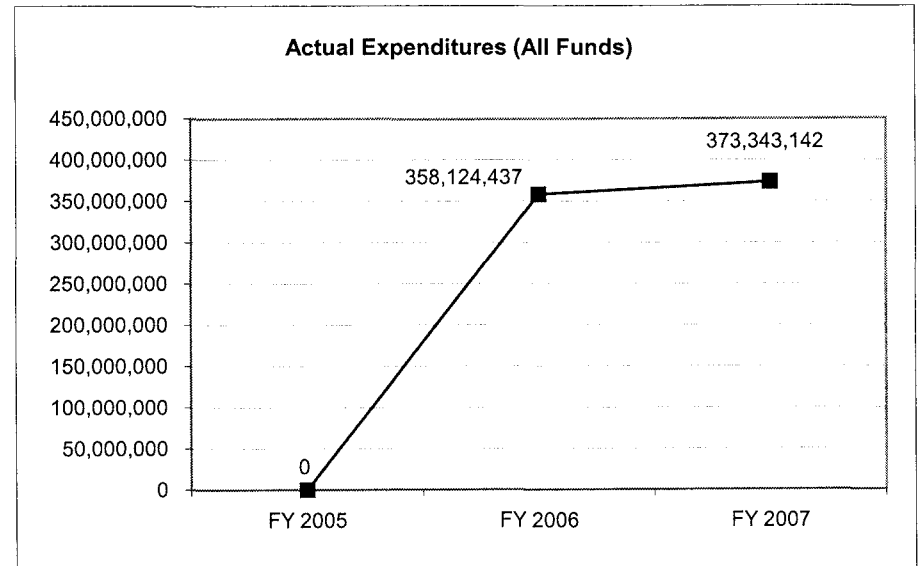
CORE DECISION ITEM

Health and Senior Services
Senior and Disability Services
Core - MO HealthNet Home and Community Based Services

Budget Unit 58847C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	361,109,021	393,554,451	398,533,668
Less Reverted (All Funds)	0	(4,779)	(1,879,129)	N/A
Budget Authority (All Funds)	0	361,104,242	391,675,322	N/A
Actual Expenditures (All Funds)	0	358,124,437	373,343,142	N/A
Unexpended (All Funds)	0	2,979,805	18,332,180	N/A
Unexpended, by Fund:				
General Revenue	0	1,038,012	7,607,848	N/A
Federal	0	1,941,793	10,724,332	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

The programs contained in this core decision item were transferred to DHSS in FY 2006 from DSDE and DSS. Expenditure information is unavailable prior to FY 2006.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEDICAID HOME & COM BASED SVC

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	10,700	0	0	10,700	
				PD	0.00	150,507,321	248,015,647	0	398,522,968	
				Total	0.00	150,518,021	248,015,647	0	398,533,668	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	584	2028		PD	0.00	(3,060,564)	0	0	(3,060,564)	Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2009 blended rate of 63.00%
NET DEPARTMENT CHANGES					0.00	(3,060,564)	0	0	(3,060,564)	
DEPARTMENT CORE REQUEST										
				EE	0.00	10,700	0	0	10,700	
				PD	0.00	147,446,757	248,015,647	0	395,462,404	
				Total	0.00	147,457,457	248,015,647	0	395,473,104	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	584	2028		PD	0.00	(16,792)	0	0	(16,792)	Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2009 blended rate of 63.00%
Core Reallocation	2811	2029		PD	0.00	0	1,339,469	0	1,339,469	From AAA contracts to consolidate MO HealthNet home delivered meals with our MO HealthNet HCB services
Core Reallocation	2814	2028		PD	0.00	813,326	0	0	813,326	From AAA contracts to consolidate MO HealthNet home delivered meals with our MO HealthNet HCB services
NET GOVERNOR CHANGES					0.00	796,534	1,339,469	0	2,136,003	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COM BASED SVC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	10,700	0	0	10,700	
	PD	0.00	148,243,291	249,355,116	0	397,598,407	
	Total	0.00	148,253,991	249,355,116	0	397,609,107	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
CORE								
TRAVEL, IN-STATE	0	0.00	500	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	100	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	10,000	0.00	10,000	0.00	10,000	0.00
M&R SERVICES	26,105	0.00	100	0.00	500	0.00	500	0.00
MISCELLANEOUS EXPENSES	34,936	0.00	0	0.00	200	0.00	200	0.00
TOTAL - EE	61,041	0.00	10,700	0.00	10,700	0.00	10,700	0.00
PROGRAM DISTRIBUTIONS	373,282,102	0.00	398,522,968	0.00	395,462,404	0.00	397,598,407	0.00
TOTAL - PD	373,282,102	0.00	398,522,968	0.00	395,462,404	0.00	397,598,407	0.00
GRAND TOTAL	\$373,343,143	0.00	\$398,533,668	0.00	\$395,473,104	0.00	\$397,609,107	0.00
GENERAL REVENUE	\$143,045,587	0.00	\$150,518,021	0.00	\$147,457,457	0.00	\$148,253,991	0.00
FEDERAL FUNDS	\$230,297,556	0.00	\$248,015,647	0.00	\$248,015,647	0.00	\$249,355,116	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
MO HealthNet Funded Home and Community Based Services (HCB)									
Program is found in the following core budget(s):									
	HCB Services (MO HealthNet)							TOTAL	
GR	148,253,991							148,253,991	
FEDERAL	249,355,116							249,355,116	
OTHER	0							0	
TOTAL	397,609,107							397,609,107	

Note: Amounts shown above represent FY 2009 core prior to FMAP adjustments.

1. What does this program do?

This program funds Home and Community Based Services (in-home services and consumer directed services) for MO HealthNet clients. Services within this program are available to seniors and adults with disabilities who are eligible for MO HealthNet benefits; considering long-term care; need help to stay at home or in the community; and/or need assistance in accessing care or services necessary to maintain independence and dignity. Services are available to all MO HealthNet beneficiaries that need and choose personal care services as an alternative to facility placement and to seniors and adults with disabilities who are unable to independently access services or perform activities of daily living.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 208.900 to 208.930, 660.050, 660.250 to 660.321, 565.180 to 565.188, and 570.145, RSMo.

Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

3. Are there federal matching requirements? If yes, please explain.

Yes, HCB services provided under State Plan Personal Care, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue. The standard Federal Medical Assistance Percentage (FMAP) rate is used to match state General Revenue funding for activities related to home and community based care for eligible participants.

4. Is this a federally mandated program? If yes, please explain.

No. Home and Community-Based (HCB) services are optional under the MO HealthNet State Plan. Because Missouri has opted to offer these services, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds. Oversight of MO HealthNet HCB Waiver services is required by the Centers for Medicare and Medicaid.

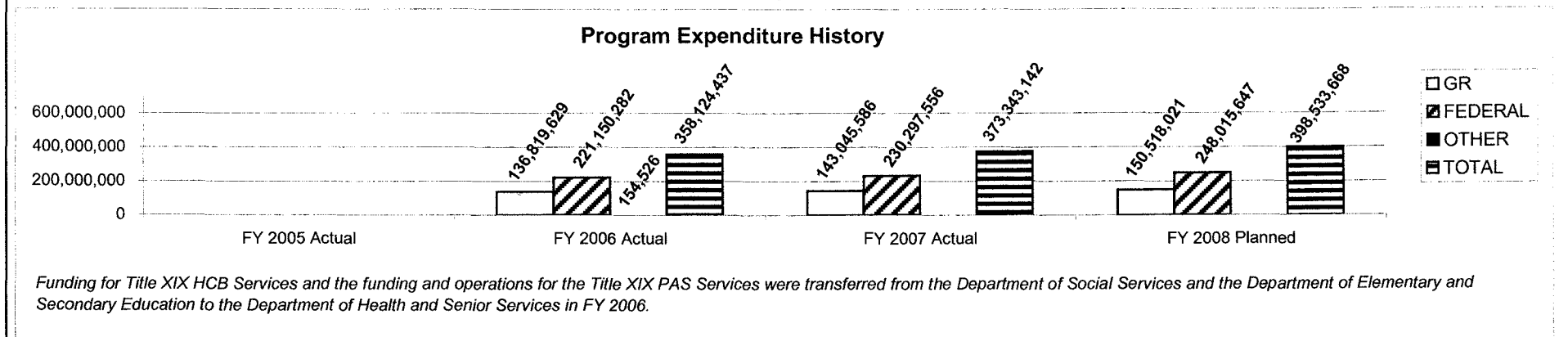
PROGRAM DESCRIPTION

Health and Senior Services

MO HealthNet Funded Home and Community Based Services (HCB)

Program is found in the following core budget(s):

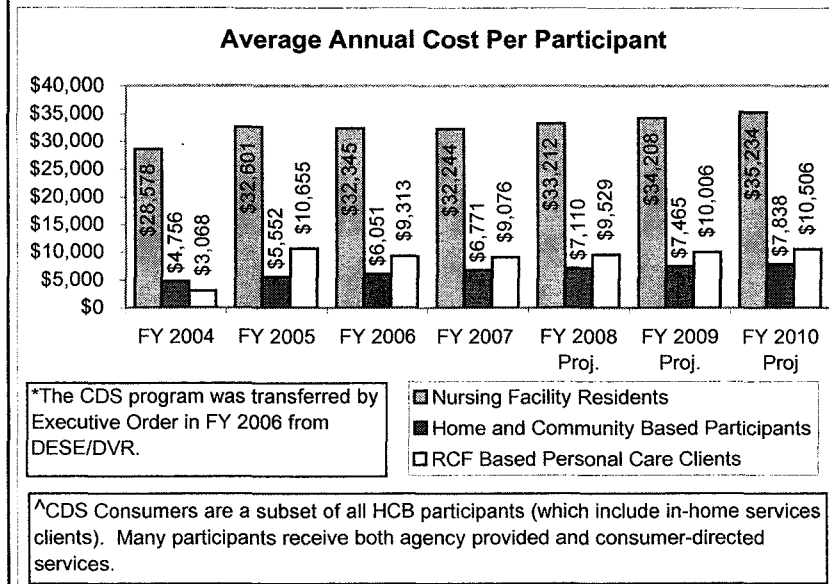
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



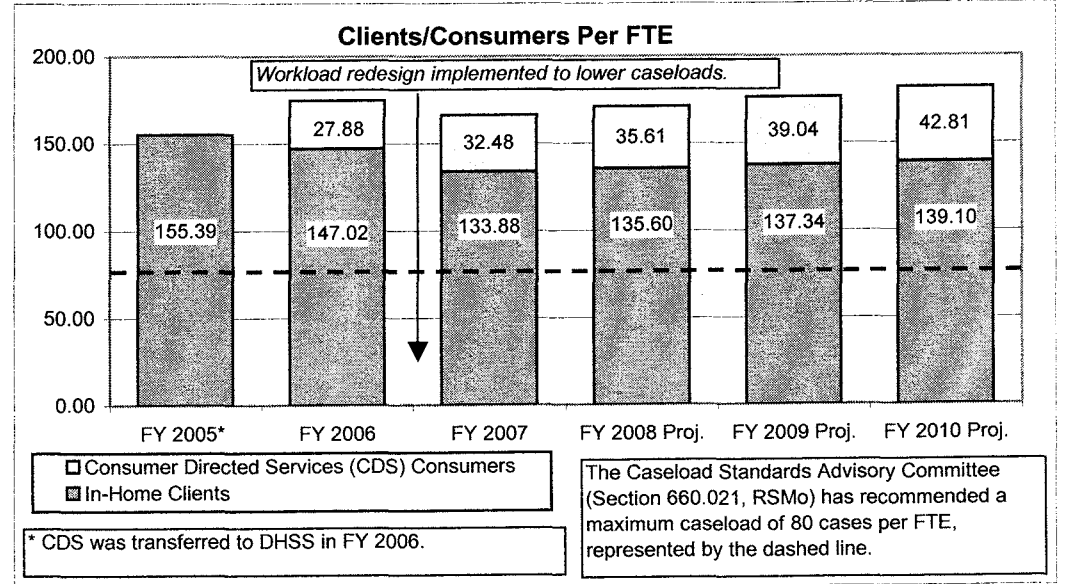
6. What are the sources of the "Other" funds?

FY 2006 and FY 2007 include Division of Aging Donated funds. As this authority was largely empty, the appropriation was cut in FY 2008.

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

Health and Senior Services									
MO HealthNet Funded Home and Community Based Services (HCB)									
Program is found in the following core budget(s):									
7c. Provide the number of clients/individuals served, if applicable.									
SENIOR SERVICES--HOME AND COMMUNITY SERVICES AND ADULT PROTECTIVE SERVICES									
	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
In-Home Clients (IHS) *	49,614	49,419	49,869	46,428	47,023	41,504	42,036	42,574	43,120
Consumer Directed Services Consumers (CDS) *	N/A	8,390	8,493	8,805	9,241	10,068	11,039	12,104	13,271
Home and Community Based Providers/Vendors	378	364	404	310	320	326	330	341	352
<p>* Client numbers based upon number of clients receiving services during fiscal year. Clients for the CDS and NME programs for FY 2005 are shown for reference. However, these clients were the responsibility of the Department of Elementary and Secondary Education-Division of Vocational Rehabilitation (DESE-DVR) prior to FY 2006.</p>									
<p>7d. Provide a customer satisfaction measure, if available.</p> <p>In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services/DSDS. The FY 2007 will serve as the baseline year for future surveys.</p>									
<p>PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.</p>									

NEW DECISION ITEM
RANK: 15 OF 26

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		58850C
Federal Medical Assistance Percentage (FMAP) Adjustment	DI#1580003	

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,124,330	0	3,124,330
TRF	0	0	0	0
Total	0	3,124,330	0	3,124,330

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,077,356	0	3,077,356
TRF	0	0	0	0
Total	0	3,077,356	0	3,077,356

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/>	New Legislation	<input type="checkbox"/>	New Program	<input checked="" type="checkbox"/>	Fund Switch
<input checked="" type="checkbox"/>	Federal Mandate	<input type="checkbox"/>	Program Expansion	<input type="checkbox"/>	Cost to Continue
<input type="checkbox"/>	GR Pick-Up	<input type="checkbox"/>	Space Request	<input type="checkbox"/>	Equipment Replacement
<input type="checkbox"/>	Pay Plan	<input type="checkbox"/>	Other:		

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Funding is needed to address the change in the Federal Medical Assistance Percentage (FMAP), which will go from 62.22 percent blended in FY 2008 to 63.00 percent blended in FY 2009. Each year the Centers for Medicare and Medicaid Services revises the percentage of Medicaid costs that the federal government will reimburse to each state. Effective October 1, 2008, the regular FMAP rate will change from 62.22 percent to 63.00 percent. As a result, funds are needed to continue program core funding at current levels by compensating for this change in federal funding levels. The increased cost of this decision item has an equal offset in the affected program core as a core reduction. The Federal Authority is Social Security Act 1905(b).

NEW DECISION ITEM

RANK: 15 OF 26

Department of Health and Senior Services	Budget Unit	58847C
Division of Senior and Disability Services		58850C
Federal Medical Assistance Percentage (FMAP) Adjustment	DI#1580003	

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the federal fiscal year (FFY) doesn't begin until the second quarter of the state fiscal year (SFY), a SFY blended rate is applied to the SFY core funding. This blended rate is derived by adding the old FFY rate (62.42 percent) for three months (July thru September) and the new FFY rate (63.19 percent) for nine months (October thru June) and dividing by 12 months, resulting in a SFY blended rate of 63.00 percent. In order to continue current core funding, these blended rates are applied to the SFY 2008 core funding resulting in a revised mix of funding sources while maintaining the same total.

The SFY 2008 core funding for Title XIX Home and Community Based Services is \$151,331,347 GR and \$249,355,116 FF for a total of \$400,686,463. With a blended rate of 37.00 percent non federal and 63.00 percent federal, the non federal component should be \$148,253,991 (\$400,686,463 x .37) and the federal component should be \$252,432,472 (\$400,686,463 x .63). The additional federal funds and the corresponding core reduction in general revenue funds for the Title XIX Home and Community Based Services would be \$3,077,356 (\$151,331,347 GR - \$148,253,991 GR and \$249,355,116 FF - \$252,432,472 FF).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions			3,124,330				3,124,330		
Total PSD	0		3,124,330		0		3,124,330		0
Grand Total	0	0.0	3,124,330	0.0	0	0.0	3,124,330	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions			3,077,356				3,077,356		
Total PSD	0		3,077,356		0		3,077,356		0
Grand Total	0	0.0	3,077,356	0.0	0	0.0	3,077,356	0.0	0

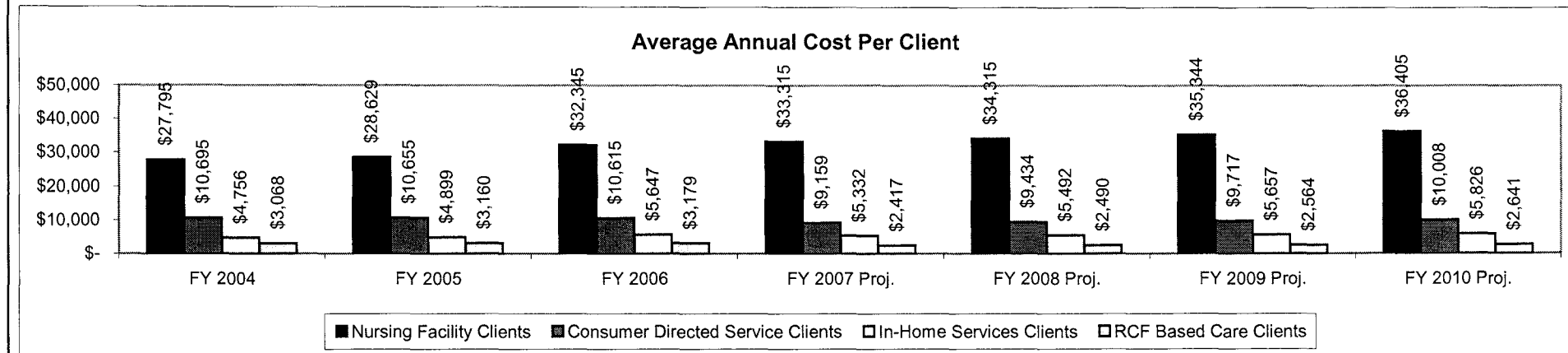
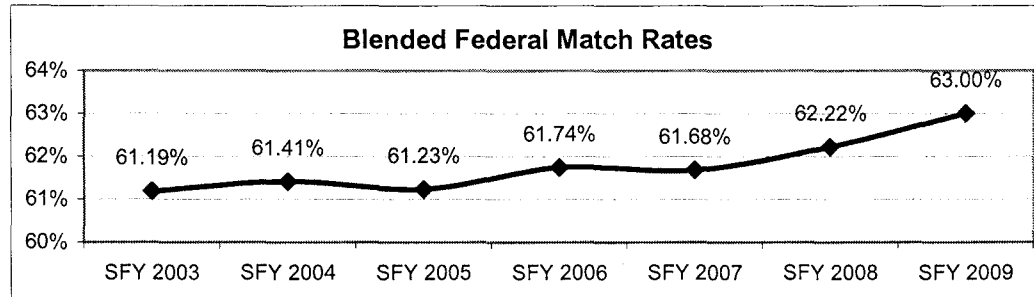
NEW DECISION ITEM
RANK: 15 OF 26

Department of Health and Senior Services	Budget Unit 58847C
Division of Senior and Disability Services	58850C
Federal Medical Assistance Percentage (FMAP) Adjustment	DI#1580003

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.

	Regular FFP Rates	
	FFY	SFY
2004	61.47%	61.41%
2005	61.15%	61.23%
2006	61.93%	61.74%
2007	61.60%	61.68%
2008	62.42%	62.22%
2009	63.19%	63.00%



6b. Provide a customer satisfaction, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services/DSDS. The FY 2007 data will serve as the baseline year for future surveys.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Maximize the use of federal financial participation for Medicaid home and community based programs and Medicaid home delivered meals.
2. Increase Missourians' awareness of, commitment to, and investment in health by ensuring that eligible seniors and adults with disabilities have access to necessary home and community based services and home delivered meals in order to enable them to live independently in their home and community as long as possible.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
FMAP Adjustment - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,060,564	0.00	3,077,356	0.00
TOTAL - PD	0	0.00	0	0.00	3,060,564	0.00	3,077,356	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,060,564	0.00	\$3,077,356	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,060,564	0.00	\$3,077,356	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 16 OF 26

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MO HealthNet Cost-to-Continue	DI#1580011

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,007,210	8,525,790	0	13,533,000
TRF	0	0	0	0
Total	<u>5,007,210</u>	<u>8,525,790</u>	<u>0</u>	<u>13,533,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,007,210	8,525,790	0	13,533,000
TRF	0	0	0	0
Total	<u>5,007,210</u>	<u>8,525,790</u>	<u>0</u>	<u>13,533,000</u>
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to continue FY 2008 supplemental funding for the MO HealthNet Home and Community Based (HCB) Services program. Services include HCB care provided through the state plan, AIDS Waiver, Independent Living Waiver, Physical Disabilities Waiver, Aged and Disabled Waiver, and services for children with special health care needs.

This funding is requested to cover anticipated increased costs for existing MO HealthNet programs. Additional funds are not attributed to increased caseload, changes in eligibility guidelines, or new/additional services. The Federal Authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority is 208.152, 208.168, and 660.661-687 RSMo.

NEW DECISION ITEM
RANK: 16 OF 26

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MO HealthNet Cost-to-Continue	DI#1580011

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The current appropriation for MO HealthNet Home and Community Based (HCB) Services is \$398,533,668 (all funds). Based on projected utilization using actual expenditure data for August and September of FY 2008, the Division of Senior and Disability Services anticipates a shortfall of \$13,533,000. The projected increase in utilization is influenced in part by the aging of Missouri's population. Applying the FY 2009 blended FMAP rate of 37.00 percent general revenue and 63.00 percent federal funds, additional funding of \$5,007,210 (\$13,533,000 X 37.00%) general revenue, and \$8,525,790 (\$13,533,000 X 63.00%) federal funds is being requested.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	5,007,210		8,525,790				13,533,000		
Total PSD	5,007,210		8,525,790		0		13,533,000		0
Grand Total	5,007,210	0	8,525,790	0	0	0	13,533,000	0	0

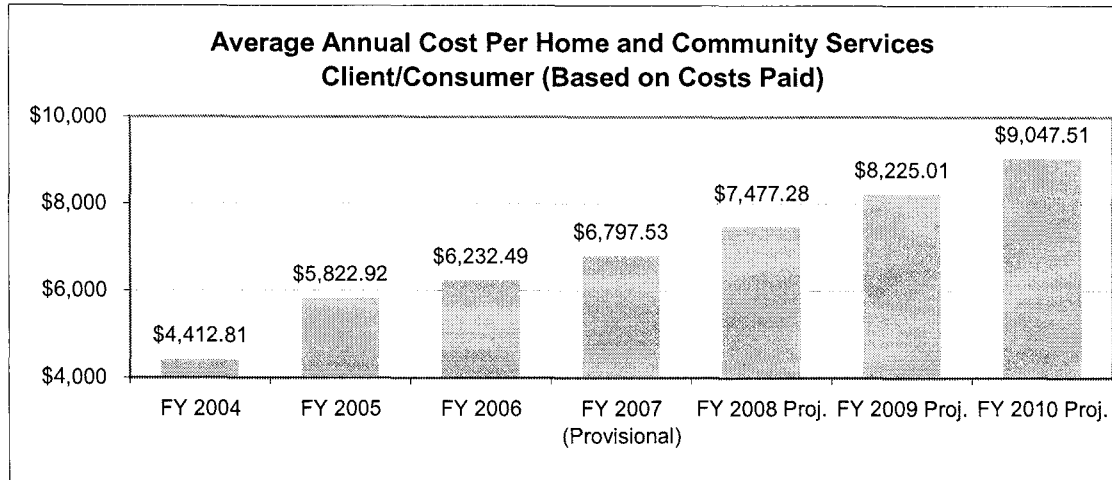
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	5,007,210		8,525,790				13,533,000		
Total PSD	5,007,210		8,525,790		0		13,533,000		0
Grand Total	5,007,210	0	8,525,790	0	0	0	13,533,000	0	0

Department of Health and Senior Services
Division of Senior and Disability Services
MO HealthNet Cost-to-Continue DI#1580011

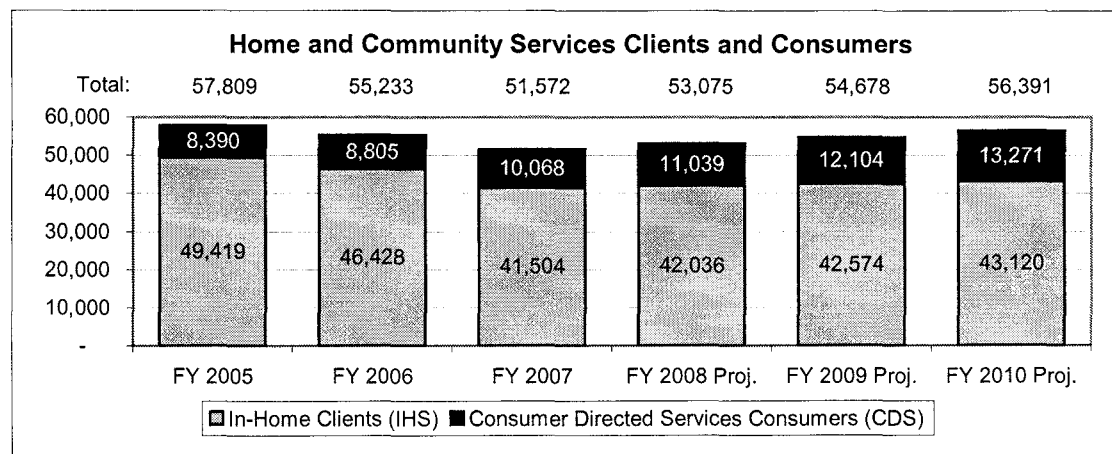
Budget Unit 58847C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

6a. Provide an effectiveness measure.



6b. Provide the number of clients/individuals served, if applicable.



6c. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. The FY 2007 data will serve as the baseline year for future surveys.

NEW DECISION ITEM
RANK: 16 OF 26

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MO HealthNet Cost-to-Continue	DI#1580011

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Provide Missourians with access and assistance in planning and making decisions about their long term care options in order to enable them to live independently in their community as long as possible.
2. Continue to protect Missouri's seniors and individuals with disabilities by providing mechanisms to access safe and appropriate in-home and consumer-directed services.
3. Proactively address issues and trends affecting the senior and disabled populations.
4. Ensure each individual is aware of their choices regarding their long term care and is able to evaluate safety, quality of care, and cost effectiveness considerations when making those decisions.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
MO HealthNet Cost-to-Continue - 1580011								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	13,533,000	0.00	13,533,000	0.00
TOTAL - PD	0	0.00	0	0.00	13,533,000	0.00	13,533,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$13,533,000	0.00	\$13,533,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$5,007,210	0.00	\$5,007,210	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$8,525,790	0.00	\$8,525,790	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

NEW DECISION ITEM
RANK: 17 OF 26

Department of Health and Senior Services Division of Senior and Disability Services MO HealthNet Home and Community Based Services Rate Increase	Budget Unit <u>58847C</u> DI#1580019
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1. AMOUNT OF REQUEST

FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	9,200,392	15,665,532	0	24,865,924
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	9,200,392	15,665,532	0	24,865,924
<hr/>					<hr/>				
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: <u>Rate Increase</u>	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The nation is in the midst of a growing shortage of direct care workers (home health aides, certified nursing assistants, and personal care attendants). In today's economy, many less skilled, entry-level jobs pay better than positions in long-term care. Nationwide, the average nurse aide wage in a home health setting is \$9.08 per hour, which would result in a full-time annual income of less than \$19,000. The work is often part-time, and often offers few benefits. Many caregivers leave direct care for other better paying, less demanding jobs. A 2002 American Health Care Association survey found that the turnover rate among certified nurse assistants in nursing homes was about 71 percent nationwide. The high turnover rate disrupts continuity of care. Clients must adapt to new caregivers, re-explain their individual needs, and establish a new pattern of caregiving.

NEW DECISION ITEM
RANK: 17 OF 26

Department of Health and Senior Services Division of Senior and Disability Services MO HealthNet Home and Community Based Services Rate Increase	Budget Unit <u>58847C</u> DI# <u>1580019</u>
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3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

As the number of potential direct care workers shrinks, the number of people who require their services continues to grow. The "Baby-Boom" generation has begun turning 60, and the number of Missourians age 60 and over will continue to increase.

If Missouri's elderly and disabled population is to have a statewide, long-term care delivery system that is capable of providing the services they require, the shortcomings of the labor package available to the industry's direct care workers need to be addressed. The Compensation and Reimbursement Committee of the Caregiver's Workforce Task Force recommended in their final report that additional funds be allocated to increase direct care workers wages. A \$6.00 an hour rate increase was recommended. Previous new decision items have provided increases of \$0.64 (FY 2006), \$1.00 (FY 2007), and \$0.48 (FY 2008) per hour and an additional \$1.44 per hour for Private Duty Nursing for children. Funds requested in this decision item provide for an \$0.88 per hour rate increase for direct care workers of in-home services in an effort to support a responsive service delivery system capable of providing quality, complete, and professional services to consumers to help ensure the safety and welfare of Missouri's senior and adults with disabilities.

The Federal Authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority is 208.152, 208.168 and 660.661-687 RSMo.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

A rate increase of \$0.88 per hour is requested for MO HealthNet Home and Community (HCB) Services.

Total hours projected for FY09: 28,256,732 X \$.88 = \$24,865,924 (GR \$9,200,392; Federal \$15,665,532 using the FMAP blended rate of 63.00 percent).

NEW DECISION ITEM
RANK: 17 OF 26

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MO HealthNet Home and Community Based Services	
Rate Increase	DI#1580019

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	9,200,392		15,665,532		0		24,865,924		
Total PSD	9,200,392		15,665,532		0		24,865,924		0
Grand Total	9,200,392	0.0	15,665,532	0.0	0	0.0	24,865,924	0.0	0

Department of Health and Senior Services
Division of Senior and Disability Services
MO HealthNet Home and Community Based Services
Rate Increase DI#1580019

Budget Unit 58847C

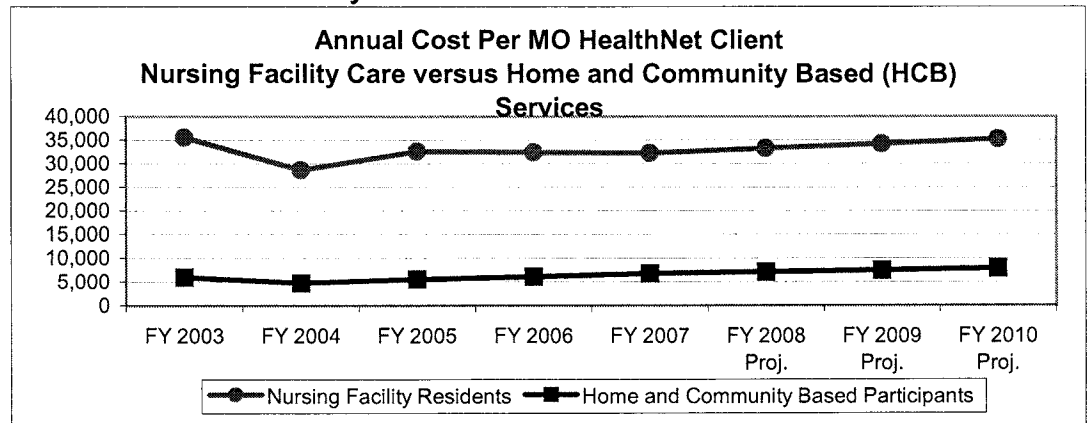
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

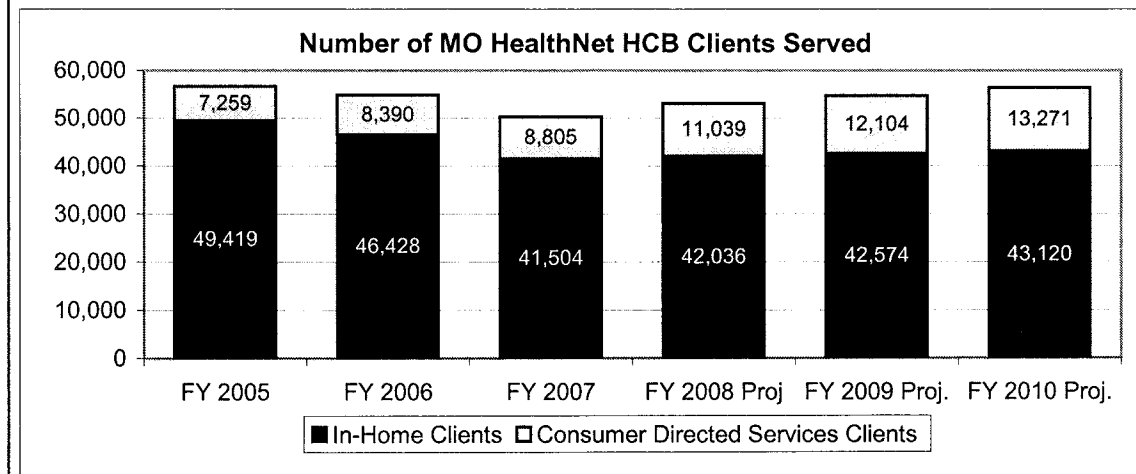
Cost Per Day by Care Setting	
Inpatient Hospital	\$1,443-\$2,000
Nursing Facility	\$68.28-\$132.23
MO HealthNet HCB Services	\$17.17

NOTE: Rates are calculated regardless of payment sources and diagnoses. Inpatient hospital rates were calculated based on an average length of stay of 3-4 days. Nursing Facility rates are based on rates for semi-private rooms. MO HealthNet rates include MO HealthNet only and Dual Authorized (SSBG/MO HealthNet) clients.

6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. The FY 2007 data will serve as the baseline year for future surveys.

NEW DECISION ITEM
RANK: 17 OF 26

Department of Health and Senior Services	Budget Unit <u>58847C</u>
Division of Senior and Disability Services	
MO HealthNet Home and Community Based Services	
Rate Increase	DI#1580019

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Work with the In-Home Services and Consumer-Directed Services provider community to ensure the safety of Missouri's most vulnerable populations.
2. Continue to empower Missouri's elderly and disabled populations to live safe, independent lives in their communities by providing supportive services through the In-Home Services and Consumer-Directed Services programs.
3. Proactively address issues and trends affecting the senior and disabled populations with the addition of the Baby Boom generation.
4. Continue to work with the Department of Social Services in conjunction with community groups, local medical providers, healthcare associations, schools, etc., regarding access to necessary services to empower the elderly and disabled citizens of Missouri to live independent lives.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MEDICAID HOME & COM BASED SVC								
In Home Rate Increase - 1580019								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	24,865,924	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	24,865,924	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$24,865,924	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$9,200,392	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$15,665,532	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
ALZHEIMER'S GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	257,700	0.00	539,564	0.00	539,564	0.00	539,564	0.00	
DEPARTMENT OF HEALTH	0	0.00	265,670	0.00	265,670	0.00	265,670	0.00	
TOTAL - PD	257,700	0.00	805,234	0.00	805,234	0.00	805,234	0.00	
TOTAL	257,700	0.00	805,234	0.00	805,234	0.00	805,234	0.00	
GRAND TOTAL	\$257,700	0.00	\$805,234	0.00	\$805,234	0.00	\$805,234	0.00	

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CORE DECISION ITEM

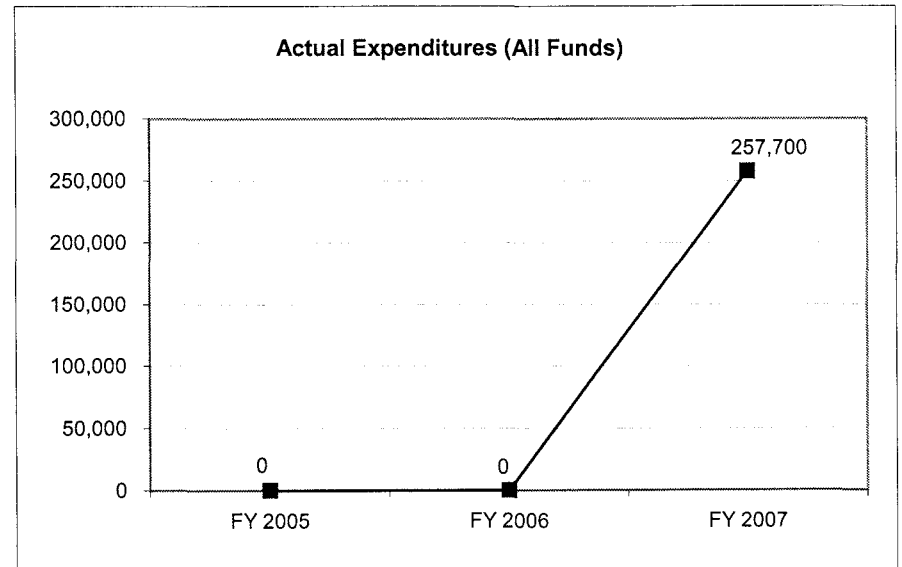
Health and Senior Services					Budget Unit <u>58848C</u>				
Senior and Disability Services									
Core - Alzheimer's Grants									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	539,564	265,670	0	805,234	PSD	539,564	265,670	0	805,234
TRF	0	0	0	0	TRF	0	0	0	0
Total	539,564	265,670	0	805,234	Total	539,564	265,670	0	805,234
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>According to the Centers for Disease Control (CDC), Alzheimer's Disease was the seventh leading cause of death in the United States in 2004. An estimated four million people nationwide have been diagnosed with Alzheimer's Disease, with an estimated 110,000 individuals diagnosed in Missouri. The incidence of dementia diagnosis is increasing rapidly. Although dementia generally affects individuals over age 65, it has been known to also strike a much younger population. This core decision item provides funding for Alzheimer's-related services. It includes general revenue and federal funds currently granted to the Alzheimer's Association, to provide services to individuals with Alzheimer's Disease and their caregivers, including grants for caregiver respite, peer-to-peer counseling for individuals diagnosed with Alzheimer's, and funds to help prevent wandering.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
Alzheimer's Grants									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58848C
Senior and Disability Services	
Core - Alzheimer's Grants	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	531,340	805,234
Less Reverted (All Funds)	0	0	(7,970)	N/A
Budget Authority (All Funds)	0	0	523,370	N/A
Actual Expenditures (All Funds)	0	0	257,700	N/A
Unexpended (All Funds)	0	0	265,670	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	265,670	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

This was a new core in FY 2007. Expenditure information is unavailable prior to FY 2007

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ALZHEIMER'S GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	
DEPARTMENT CORE REQUEST							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	539,564	265,670	0	805,234	
	Total	0.00	539,564	265,670	0	805,234	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	257,700	0.00	805,234	0.00	805,234	0.00	805,234	0.00
TOTAL - PD	257,700	0.00	805,234	0.00	805,234	0.00	805,234	0.00
GRAND TOTAL	\$257,700	0.00	\$805,234	0.00	\$805,234	0.00	\$805,234	0.00
GENERAL REVENUE	\$257,700	0.00	\$539,564	0.00	\$539,564	0.00	\$539,564	0.00
FEDERAL FUNDS	\$0	0.00	\$265,670	0.00	\$265,670	0.00	\$265,670	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

Program is found in the following core budget(s):

	DSDS Alzheimer's Services								TOTAL
GR	539,564								539,564
FEDERAL	325,000								325,000
OTHER	0								0
TOTAL	864,564								864,564

1. What does this program do?

Services provided through the Alzheimer's Service Program are administered by the state in partnership with the Alzheimer's Association and are available to affected persons statewide. The projects, which serve to facilitate access to care options in an effort to decrease premature institutionalization of Alzheimer's victims and to decrease caregiver stress, include peer to peer counseling, caregiver respite grants, and projects to prevent wandering of Alzheimer's victims. It is estimated that 110,000 of the approximately 750,000 Missouri citizens over the age of 65 suffer from Alzheimer's Disease.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 660.067 - 660.070, RSMo.

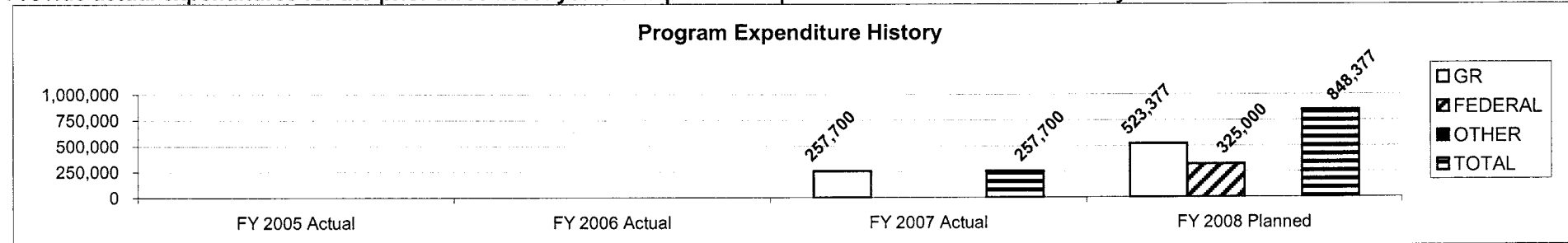
3. Are there federal matching requirements? If yes, please explain.

During the three-year grant cycle, which was renewed for FY 2007, general revenue is required as a match for the Administration on Aging (AoA) Federal Grants.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Note: The FY 2005, FY 2006, and FY 2007 actual expenditures for Home and Community Based Services Grant funding that was distributed to the Alzheimer's Association are shown on the Older Americans Act program description. FY 2008 planned federal expenditures include a one-year AoA Grant of \$325,000.

PROGRAM DESCRIPTION

Health and Senior Services

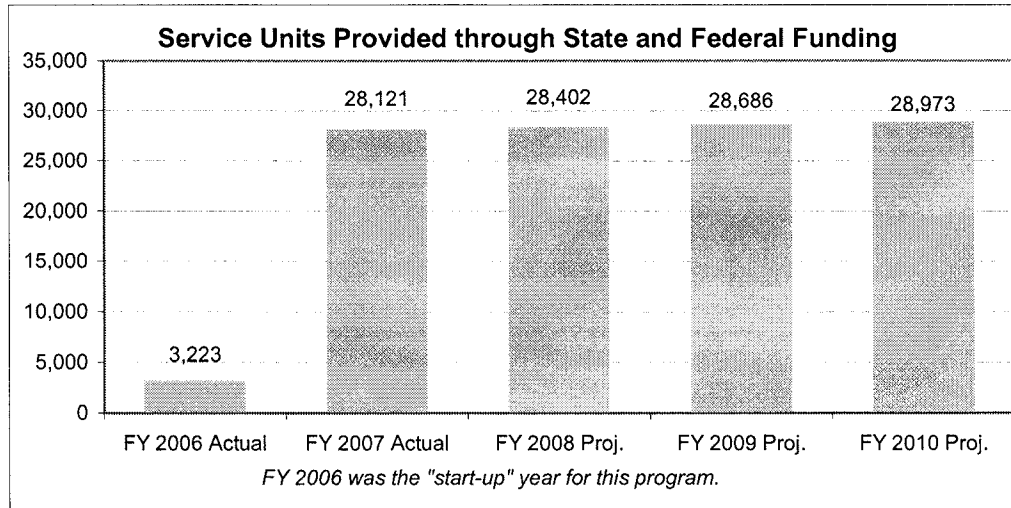
Alzheimer's Service

Program is found in the following core budget(s):

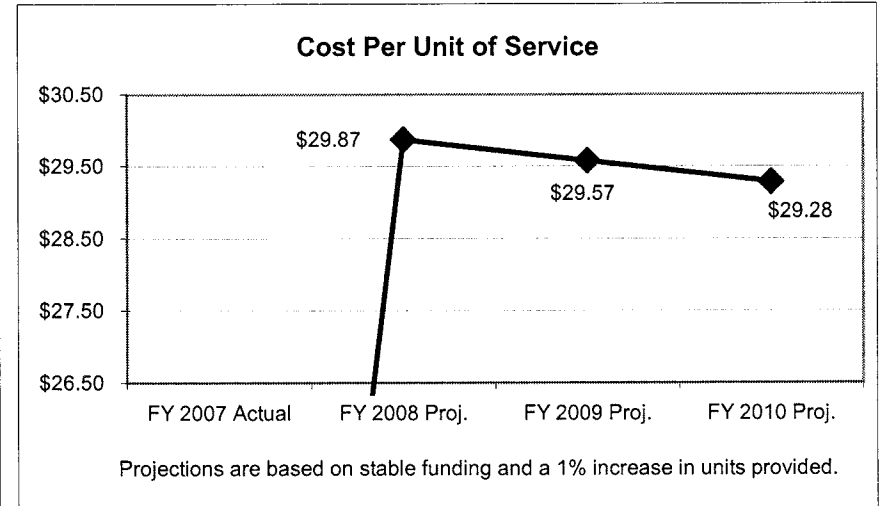
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Estimated number of Missourians with Alzheimer's Disease	110,000
Number served by the Alzheimer's Association-FY2005	51,629

Number of Clients Served through Administration on Aging/GR Grant	
FY 2006	1,083
FY 2007	12,034

PROGRAM DESCRIPTION

Health and Senior Services

Alzheimer's Service

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.

Response Percentages from the Care Partners Survey					
Question	Percentages of Responses				
	No Answer	Not at all	A little bit	Some	A lot
1) Reduces stress	0%	18%	9%	36%	36%
2) Helps me have more patience	0%	27%	0%	27%	45%
3) Gives me more time for family	0%	9%	9%	73%	9%
4) Gives me time to relax	0%	9%	9%	45%	36%
5) Gives me time for myself	0%	18%	9%	36%	36%
6) Gives me time for chores	0%	18%	9%	45%	27%
7) I look forward to participant attending	0%	0%	18%	0%	82%
8) The participant looks forward to attending	0%	9%	9%	18%	64%
9) The program is beneficial	0%	0%	0%	18%	82%
10) My satisfaction with the program	18%	0%	0%	0%	82%

Survey of Care Partners from Missouri Expanding Choices Initial Summary of Outcomes by Tim Passmore, Ed.D, CTRS, Oklahoma State University
2005

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	51,504	0.00	28,550	0.00	30,000	0.00	30,000	0.00
DEPARTMENT OF HEALTH	87,760	0.00	85,648	0.00	85,648	0.00	85,648	0.00
TOTAL - EE	139,264	0.00	114,198	0.00	115,648	0.00	115,648	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	10,986,826	0.00	11,203,130	0.00	11,137,914	0.00	10,388,354	0.00
DEPARTMENT OF HEALTH	33,440,630	0.00	36,537,076	0.00	36,537,076	0.00	31,450,579	0.00
ELDERLY HOME-DELIVER MEALS TRU	64,419	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL - PD	44,491,875	0.00	47,940,206	0.00	47,874,990	0.00	42,038,933	0.00
TOTAL	44,631,139	0.00	48,054,404	0.00	47,990,638	0.00	42,154,581	0.00
FMAP Adjustment - 1580003								
PROGRAM-SPECIFIC								
DEPARTMENT OF HEALTH	0	0.00	0	0.00	63,766	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	63,766	0.00	0	0.00
TOTAL	0	0.00	0	0.00	63,766	0.00	0	0.00
AAA Increase - 1580023								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$44,631,139	0.00	\$48,054,404	0.00	\$48,054,404	0.00	\$43,154,581	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58850C				
Senior and Disability Services									
Core - Senior Programs - AAA Contracts									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	30,000	85,648	0	115,648 E	EE	30,000	85,648	0	115,648 E
PSD	11,137,914	36,537,076	200,000	47,874,990 E	PSD	10,388,354	31,450,579	200,000	42,038,933 E
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,167,914	36,622,724	200,000	47,990,638	Total	10,418,354	31,536,227	200,000	42,154,581
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Elderly Home- Delivered Meals Trust (0296)					Other Funds: Elderly Home- Delivered Meals Trust (0296)				
Notes: An "E" is requested for the \$36,622,724 Federal Funds.					Notes: An "E" is requested for the \$31,536,227 Federal Funds.				
2. CORE DESCRIPTION									
This core decision item funds services and programs for seniors administered via contract by the Area Agencies on Aging (AAAs). Older Americans Act (OAA) funded grants pass through DHSS to the AAAs to provide ongoing funds for senior programs including home and community based services for senior Missourians, help to prevent unnecessary or premature long term care facility placement, and appropriation authority for the Older Americans Act funds and the Elderly Home Delivered Meals Trust funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Older Americans Act Programs									

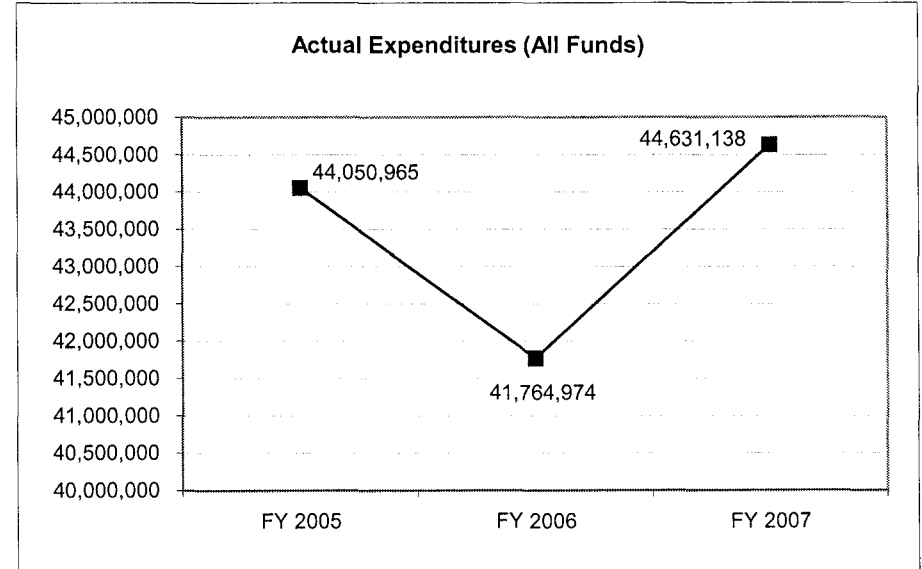
CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Senior Programs - AAA Contracts

Budget Unit 58850C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	45,234,998	46,684,360	48,307,149	48,054,404
Less Reverted (All Funds)	(84,424)	(253,624)	(260,943)	N/A
Budget Authority (All Funds)	45,150,574	46,430,736	48,046,206	N/A
Actual Expenditures (All Funds)	44,050,965	41,764,974	44,631,138	N/A
Unexpended (All Funds)	1,099,609	4,665,762	3,415,068	N/A
Unexpended, by Fund:				
General Revenue	194	2,630	23	N/A
Federal	761,221	4,300,142	3,049,464	N/A
Other	338,194	362,990	365,581	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	28,550	85,648	0	114,198	
				PD	0.00	11,203,130	36,537,076	200,000	47,940,206	
				Total	0.00	11,231,680	36,622,724	200,000	48,054,404	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	585	2032		PD	0.00	(63,766)	0	0	(63,766)	Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2009 blended rate of 63.00%
Core Reallocation	128	4519		EE	0.00	1,450	0	0	1,450	Internal reallocation based on planned expenditures
Core Reallocation	128	4519		PD	0.00	(1,450)	0	0	(1,450)	Internal reallocation based on planned expenditures
NET DEPARTMENT CHANGES					0.00	(63,766)	0	0	(63,766)	
DEPARTMENT CORE REQUEST										
				EE	0.00	30,000	85,648	0	115,648	
				PD	0.00	11,137,914	36,537,076	200,000	47,874,990	
				Total	0.00	11,167,914	36,622,724	200,000	47,990,638	
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS										
Core Reduction	585	2032		PD	0.00	63,766	0	0	63,766	Federal Medical Assistance Percentage (FMAP) adjustment based on a FY 2009 blended rate of 63.00%
Core Reduction	2809	2033		PD	0.00	0	(3,747,028)	0	(3,747,028)	Excess Fed Authority
Core Reallocation	2810	2033		PD	0.00	0	(1,339,469)	0	(1,339,469)	To HCB services to consolidate MO HealthNet home delivered meals with other HCB MO HealthNet services
Core Reallocation	2812	2032		PD	0.00	(3,088,523)	0	0	(3,088,523)	MO HealthNet home delivered meals to HCB services, and AAA formula funding

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S ADDITIONAL CORE ADJUSTMENTS								
Core Reallocation	2813 4519	PD	0.00	2,275,197	0	0	2,275,197	MO HealthNet home delivered meals to AAA formula funding
NET GOVERNOR CHANGES			0.00	(749,560)	(5,086,497)	0	(5,836,057)	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	30,000	85,648	0	115,648	
		PD	0.00	10,388,354	31,450,579	200,000	42,038,933	
		Total	0.00	10,418,354	31,536,227	200,000	42,154,581	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
CORE								
TRAVEL, IN-STATE	12,669	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	144	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	117,651	0.00	114,198	0.00	115,648	0.00	115,648	0.00
REAL PROPERTY RENTALS & LEASES	90	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	75	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	8,635	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	139,264	0.00	114,198	0.00	115,648	0.00	115,648	0.00
PROGRAM DISTRIBUTIONS	44,491,875	0.00	47,940,206	0.00	47,874,990	0.00	42,038,933	0.00
TOTAL - PD	44,491,875	0.00	47,940,206	0.00	47,874,990	0.00	42,038,933	0.00
GRAND TOTAL	\$44,631,139	0.00	\$48,054,404	0.00	\$47,990,638	0.00	\$42,154,581	0.00
GENERAL REVENUE	\$11,038,330	0.00	\$11,231,680	0.00	\$11,167,914	0.00	\$10,418,354	0.00
FEDERAL FUNDS	\$33,528,390	0.00	\$36,622,724	0.00	\$36,622,724	0.00	\$31,536,227	0.00
OTHER FUNDS	\$64,419	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

Program is found in the following core budget(s):

	Senior Programs HCS Grants	Senior Programs AAA Grants	DSDS PS & EE						TOTAL	
GR	10,418,354	1,592,221	160,820						12,171,395	
FEDERAL	31,536,227	0	412,243						31,948,470	
OTHER	200,000	0	0						200,000	
TOTAL	42,154,581	1,592,221	573,063						44,319,865	

1. What does this program do?

Services provided through the Older Americans Act Programs are administered by the ten Area Agencies on Aging (AAAs) and available to seniors statewide. Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA). AAAs provide supportive services (including transportation), nutrition services, family caregiver support (including respite and counseling services), ombudsman services, Older Workers Employment Programs, and legal services. General revenue funds are used as the required federal match for OAA distribution. Additionally, the match is provided to fund MO HealthNet home delivered meals. Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant. The 2008 funding includes one-time funds to acquire or expand several senior centers.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 192, Sections 660.050, 660.057, and 660.250, RSMo.

Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 89-73 Older Americans Act.

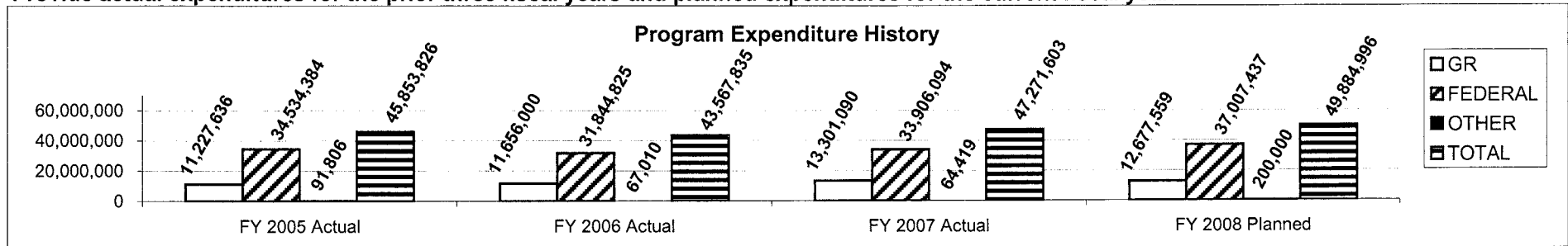
3. Are there federal matching requirements? If yes, please explain.

Yes, services funded through the Older Americans Act require federal matching funds. Title III administration costs require a 25 percent match; some program service costs require a 15 percent match of which 5 percent must be state match and some service costs require no match; Title V requires a 10 percent match. MO HealthNet funded home delivered meals must be matched utilizing the approved participation rate for MO HealthNet payments.

4. Is this a federally mandated program? If yes, please explain.

No; however, state oversight is mandated for states accepting OAA funds. Oversight of the Aged and Disabled Waiver (which includes home delivered meals) is required by the Centers for Medicare and Medicaid for states that are granted a Home and Community Based Waiver.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

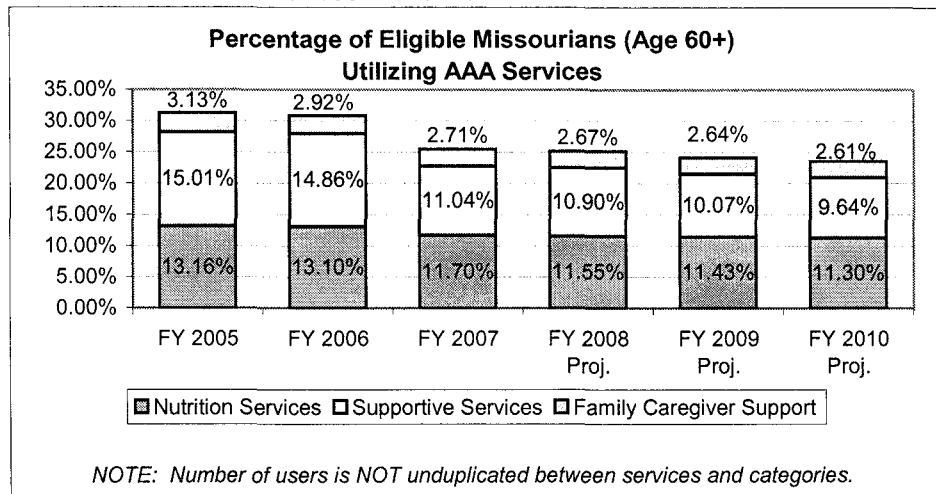
Older Americans Act Programs

Program is found in the following core budget(s):

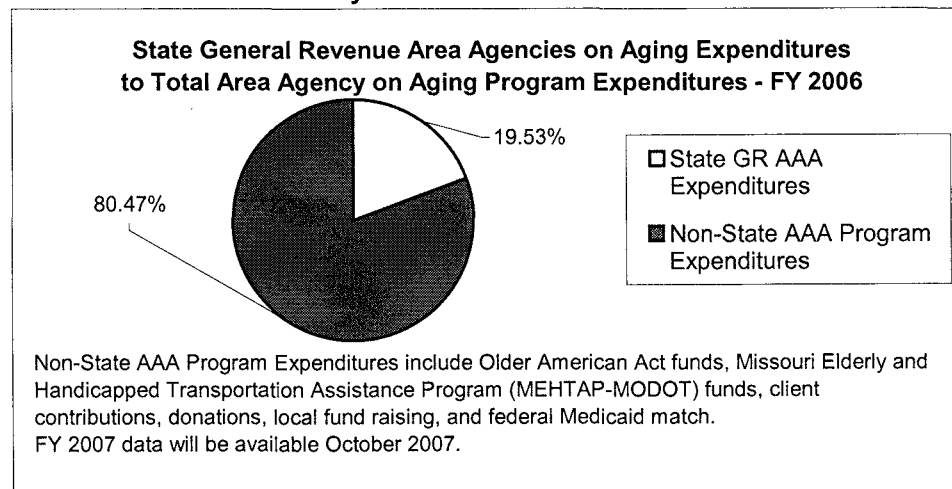
6. What are the sources of the "Other" funds?

Elderly Home Delivered Meals Trust Fund (0296)

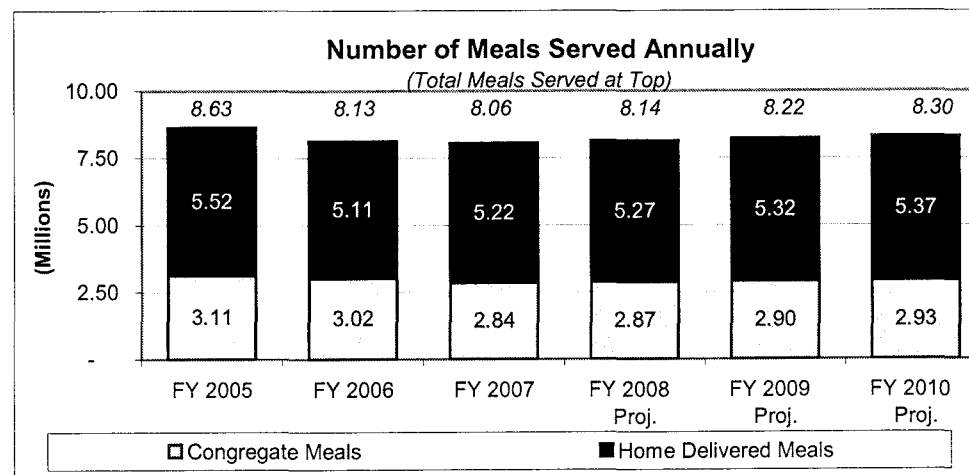
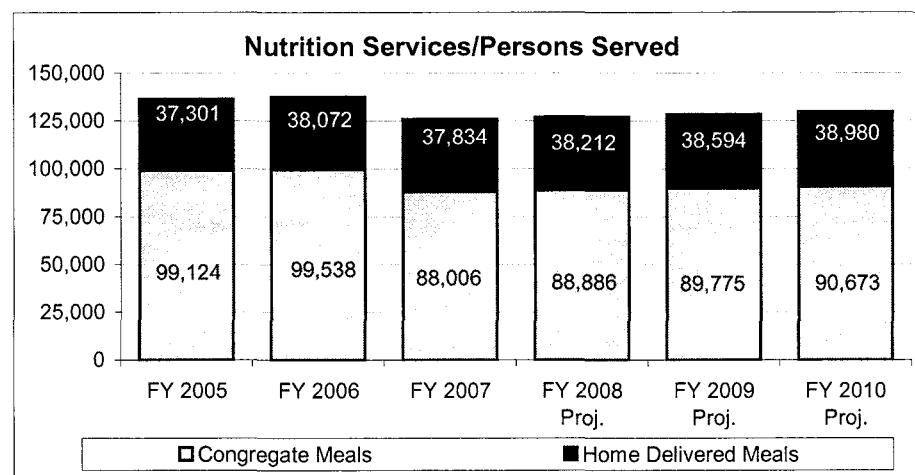
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



PROGRAM DESCRIPTION

Health and Senior Services									
Older Americans Act Programs									
Program is found in the following core budget(s):									
PERSONS SERVED	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Nutrition Services:									
Congregate Nutrition	99,008	99,124	99,124	99,538	99,954	88,006	88,886	89,775	90,673
Home Delivered Meals	37,719	37,301	37,301	38,072	38,859	37,834	38,212	38,594	38,980
Supportive Services:									
Transportation	29,262	24,734	25,142	23,710	23,710	24,406	24,650	25,627	26,910
Homemaker	2,318	2,160	2,160	2,045	2,045	2,224	2,246	2,467	2,737
Personal Care	563	483	483	462	462	500	505	552	609
Respite Care	218	201	201	210	210	241	243	282	330
Adult Day Care	134	96	96	88	88	97	98	109	123
All Other Supportive Services	53,978	36,232	43,366	38,559	38,559	24,301	24,544	15,623	10,044
Elder Rights:									
Legal Services	2,740	2,336	2,336	2,299	2,299	2,242	2,264	2,230	2,219
Ombudsman	25,326	24,830	24,830	26,280	26,280	26,456	26,721	27,169	27,900
Older Workers Employment Program	444	374	374	489	489	476	481	473	469
Health Promotion*	68,014	64,179	64,067	61,913	61,913	37,801	38,179	38,561	39,336
Family Caregiver Support:									
Information About Services	19,091	7,959	7,193	7,382	12,882	3,545	3,580	3,616	3,652
Assistance with Access	21,063	20,724	19,720	31,343	31,343	22,952	23,182	23,413	23,647
Counseling, Support Groups	1,836	1,274	1,271	987	987	345	348	352	355
Respite Care	998	1,041	1,043	1,214	1,214	969	979	988	998
Supplemental Services	1,309	1,422	1,422	1,462	1,462	1,190	1,202	1,214	1,226
Grandparent Services	1,729	54	54	98	98	106	107	117	129
* Several AAA regions cut Health Promotion services during SFY 2007 based upon projected cuts in the Federal budget, resulting in the dramatic decrease in persons served for 2007. Although funding for Health Promotion will remain stable in the Federal budget for FFY 2008, future projections are based on the services delivered in SFY 2007.									

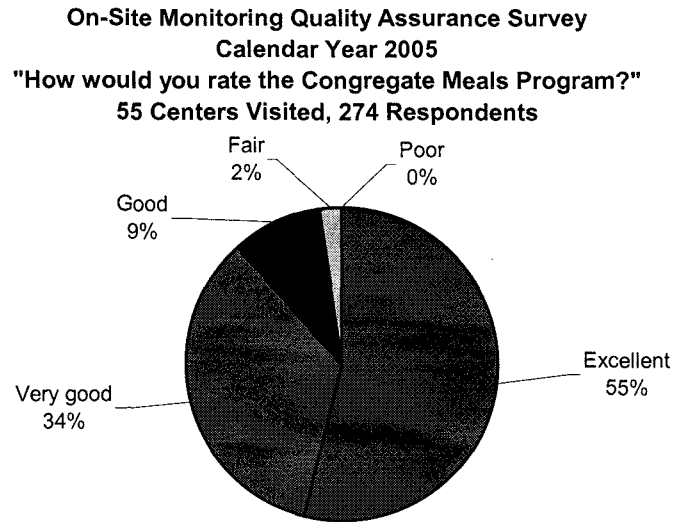
PROGRAM DESCRIPTION

Health and Senior Services

Older Americans Act Programs

Program is found in the following core budget(s):

7d. Provide a customer satisfaction measure, if available.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

NEW DECISION ITEM

RANK: 13 OF 26

Department of Health and Senior Services
 Division of Senior and Disability Services
 Services through Area Agencies on Aging DI# 1580023

Budget Unit 58850C

1. AMOUNT OF REQUEST

	FY 2009 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

	FY 2009 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,000,000	0	0	1,000,000
TRF	0	0	0	0
Total	1,000,000	0	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds:

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Area Agencies on Aging (AAA) provide services to Missouri's seniors, both directly and through approximately 300 senior centers located throughout the state. Formed through the Older Americans Act, the Area Agencies on Aging are uniquely placed to assist seniors by providing meals (congregate and home-delivered), transportation, other supportive services, in-home services, and caregiver support. AAAs have experienced increased costs and an increase in the population demographic they serve. Fuel costs related to transportation services and the delivery of home-delivered meals have increased dramatically in the past several years. Average meal costs have increased 27 percent in the past five years. In-home services provided by the AAAs for non-MO HealthNet clients have not received dedicated funding for rate increases, increasing the reimbursement gap for these services. Requests for information and assistance processed by the AAAs are increasing, as is utilization of support services, both for seniors and their caregivers. Additional funding will be used to address these funding needs.

NEW DECISION ITEM
RANK: 13 OF 26

Department of Health and Senior Services	Budget Unit <u>58850C</u>
Division of Senior and Disability Services	
Services through Area Agencies on Aging	DI# <u>1580023</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FY-09 core funding for AAA is \$12,010,575 general revenue. This request will increase funding by one million dollars.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)							0		
Total PSD	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0

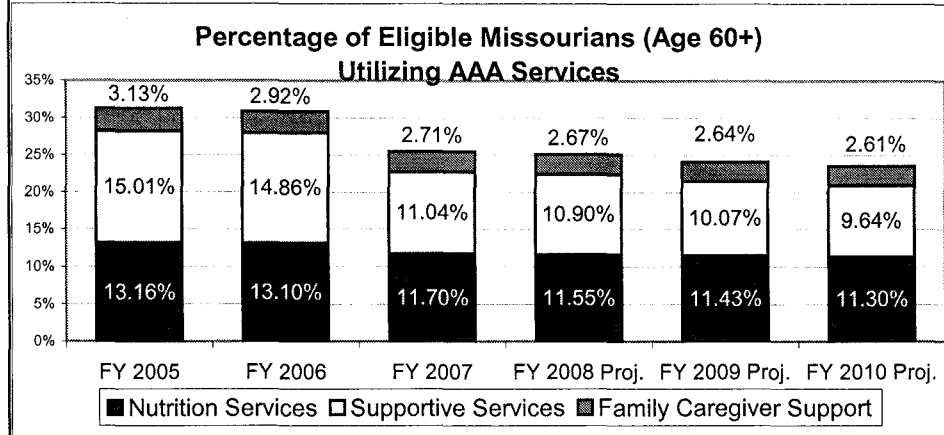
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions (800)	1,000,000						1,000,000		
Total PSD	1,000,000		0		0		1,000,000		0
Grand Total	1,000,000	0.0	0	0.0	0	0.0	1,000,000	0.0	0

Department of Health and Senior Services
Division of Senior and Disability Services
Services through Area Agencies on Aging DI# 1580023

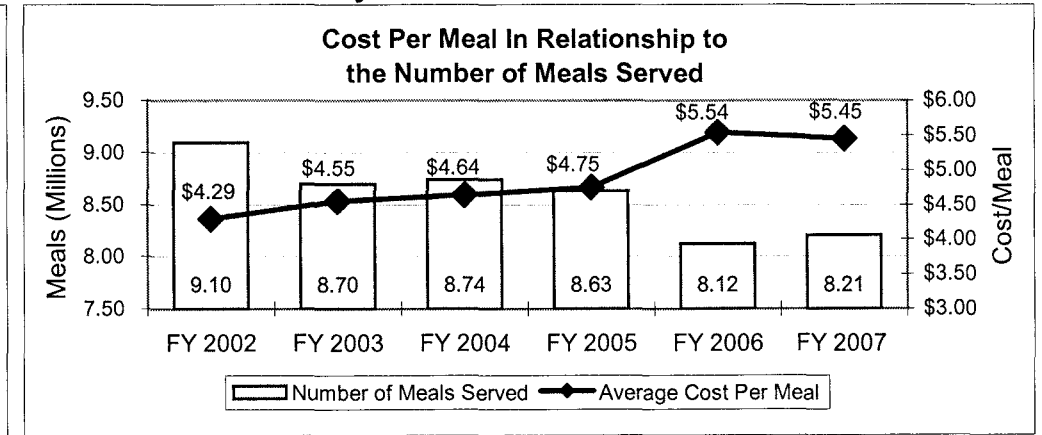
Budget Unit 58850C

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

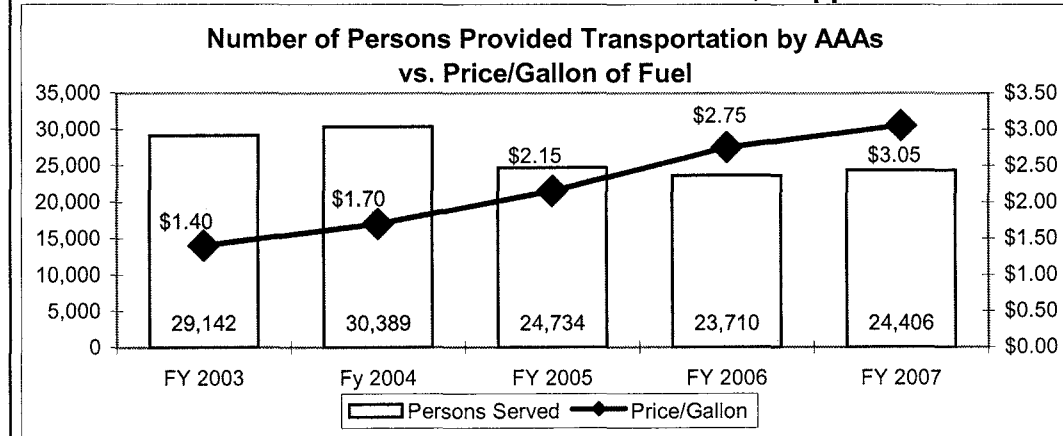
6a. Provide an effectiveness measure.



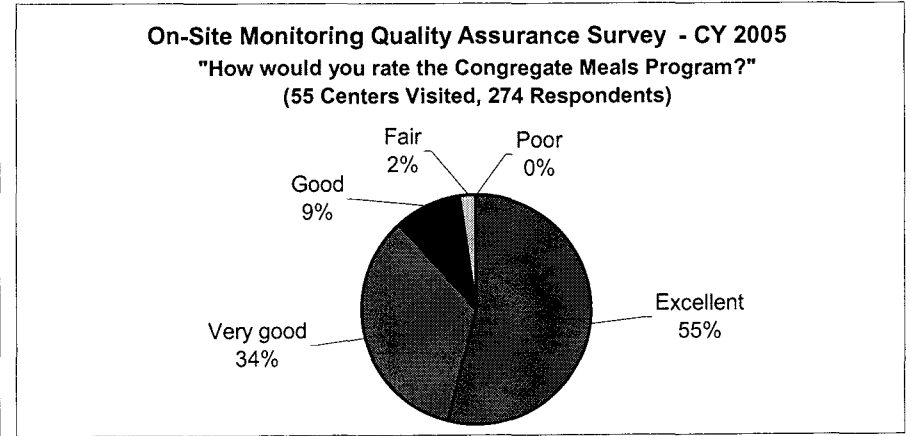
6b. Provide an efficiency measure.



6c. Provide the number of clients/individuals served, if applicable.



6d. Provide a customer satisfaction measure, if available.



NEW DECISION ITEM

RANK: 13 OF 26

Department of Health and Senior Services	Budget Unit	58850C
Division of Senior and Disability Services		
Services through Area Agencies on Aging	DI#	1580023

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Encourage volunteers (through AAAs) to participate in the program.
2. Encourage elderly individuals to utilize the service where possible to ensure safe travel to and from medical appointments.
3. Provide necessary oversight to AAAs to ensure funding is properly spent.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
AAA Increase - 1580023								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	0	0.00	1,000,000	0.00
TOTAL - PD	0	0.00	0	0.00	0	0.00	1,000,000	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA CONTRACTS								
FMAP Adjustment - 1580003								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	63,766	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	63,766	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$63,766	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$63,766	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,826,090	0.00	1,592,221	0.00	1,592,221	0.00	1,592,221	0.00
TOTAL - PD	1,826,090	0.00	1,592,221	0.00	1,592,221	0.00	1,592,221	0.00
TOTAL	1,826,090	0.00	1,592,221	0.00	1,592,221	0.00	1,592,221	0.00
GRAND TOTAL	\$1,826,090	0.00	\$1,592,221	0.00	\$1,592,221	0.00	\$1,592,221	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58855C</u>				
Senior and Disability Services									
Core - Senior Programs - AAA Grants									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,592,221	0	0	1,592,221	PSD	1,592,221	0	0	1,592,221
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,592,221	0	0	1,592,221	Total	1,592,221	0	0	1,592,221
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core decision item funds services and programs for seniors administered via Area Agencies on Aging (AAA) Grants. These grants help maintain service levels for seniors in planning and service areas that have lost resources based on allocation formula due to population shifts (i.e., hold harmless) and funds for long term care ombudsman advocacy services. AAA grants help provide ongoing funds for senior programs including home and community based services for senior Missourians, and help to prevent unnecessary or premature long term care facility placement.									
3. PROGRAM LISTING (list programs included in this core funding)									
Older Americans Act Programs									

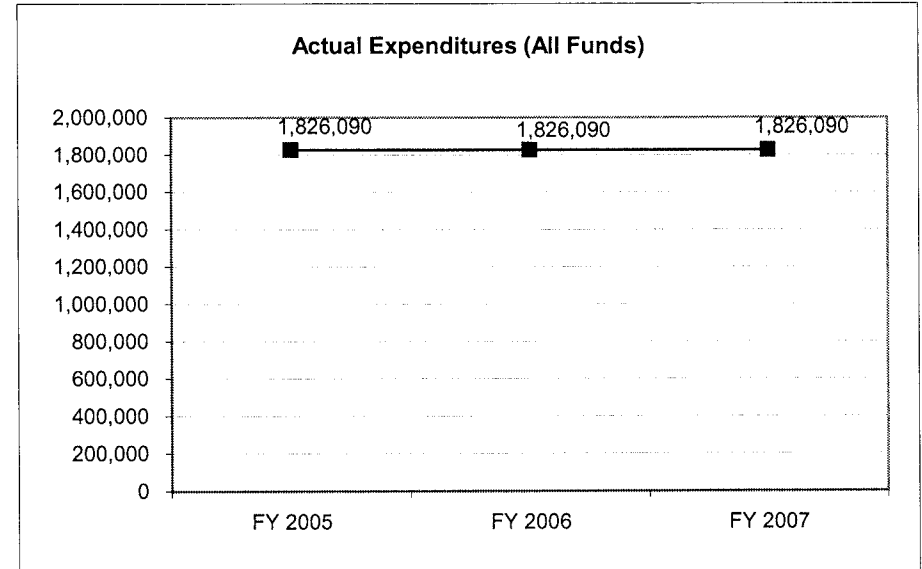
CORE DECISION ITEM

Health and Senior Services
 Senior and Disability Services
 Core - Senior Programs - AAA Grants

Budget Unit 58855C

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	1,866,115	1,866,115	1,866,115	1,592,221
Less Reverted (All Funds)	(40,017)	(40,017)	(40,017)	N/A
Budget Authority (All Funds)	1,826,098	1,826,098	1,826,098	N/A
Actual Expenditures (All Funds)	1,826,090	1,826,090	1,826,090	N/A
Unexpended (All Funds)	8	8	8	N/A
Unexpended, by Fund:				
General Revenue	8	8	8	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,592,221	0	0	1,592,221	
	Total	0.00	1,592,221	0	0	1,592,221	
DEPARTMENT CORE REQUEST							
	PD	0.00	1,592,221	0	0	1,592,221	
	Total	0.00	1,592,221	0	0	1,592,221	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	1,592,221	0	0	1,592,221	
	Total	0.00	1,592,221	0	0	1,592,221	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
AAA GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	1,826,090	0.00	1,592,221	0.00	1,592,221	0.00	1,592,221	0.00
TOTAL - PD	1,826,090	0.00	1,592,221	0.00	1,592,221	0.00	1,592,221	0.00
GRAND TOTAL	\$1,826,090	0.00	\$1,592,221	0.00	\$1,592,221	0.00	\$1,592,221	0.00
GENERAL REVENUE	\$1,826,090	0.00	\$1,592,221	0.00	\$1,592,221	0.00	\$1,592,221	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
NORC GRANTS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL - PD	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
TOTAL	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00	
GRAND TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	

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CORE DECISION ITEM

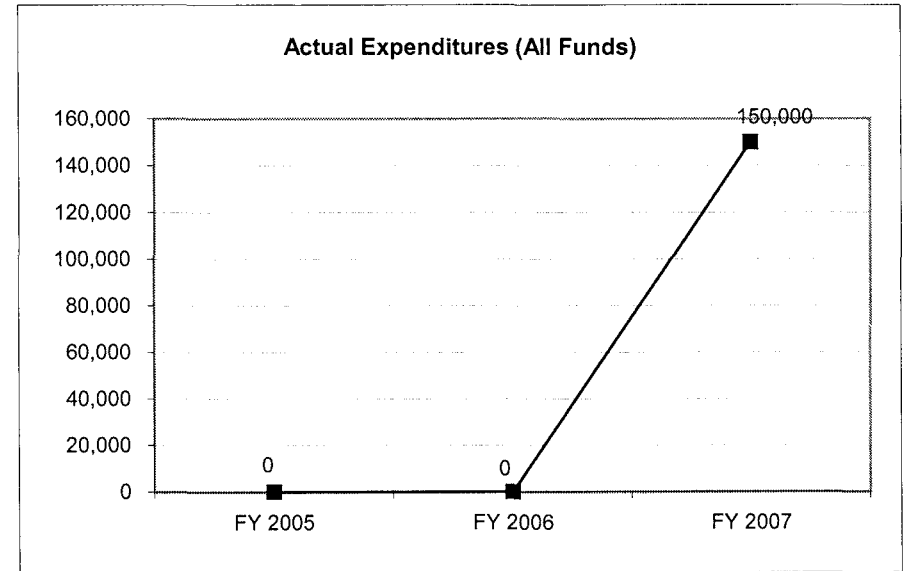
Health and Senior Services					Budget Unit <u>58856C</u>				
Senior and Disability Services									
Core - Naturally Occurring Retirement Communities (NORC) Program									
1. CORE FINANCIAL SUMMARY									
	FY 2009 Budget Request					FY 2009 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	150,000	0	0	150,000	PSD	150,000	0	0	150,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	150,000	0	0	150,000	Total	150,000	0	0	150,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
<p>Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis to fund programs for seniors residing in the area designated in the Federal NORC grant. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services. The state funding supplements a federal grant awarded by the U.S. Administration on Aging for this project. Statutory authority for this program exists in Section 660.050, RSMo.</p>									
3. PROGRAM LISTING (list programs included in this core funding)									
<p>NORC (Naturally Occurring Retirement Communities)</p>									

CORE DECISION ITEM

Health and Senior Services Budget Unit 58856C
Senior and Disability Services
Core - Naturally Occurring Retirement Communities (NORC) Program

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	150,000	150,000
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	0	0	150,000	N/A
Actual Expenditures (All Funds)	0	0	150,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:
Program funding was created as a new decision item in the FY 2006 budget for the Department of Social Services- MO HealthNet Division.
Funding was transferred to the Department of Health and Senior Services in FY 2007. Expenditure information is not available prior to FY 2007.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	150,000	0	0	150,000	
	Total	0.00	150,000	0	0	150,000	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
TOTAL - PD	150,000	0.00	150,000	0.00	150,000	0.00	150,000	0.00
GRAND TOTAL	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
GENERAL REVENUE	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00	\$150,000	0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

NORC (Naturally Occurring Retirement Communities)

Program is found in the following core budget(s):

	NORC								TOTAL
GR	150,000								150,000
FEDERAL	0								0
OTHER	0								0
TOTAL	150,000								150,000

1. What does this program do?

Services provided through the Naturally Occurring Retirement Communities (NORC) Program are administered by the Jewish Federation of St. Louis and available to seniors residing in the designated area. This project supports the healthy aging of older adults in their own homes by providing community involvement and increased access to support services. The grantee also receives funding directly from the U.S. Administration on Aging for this project.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

N/A

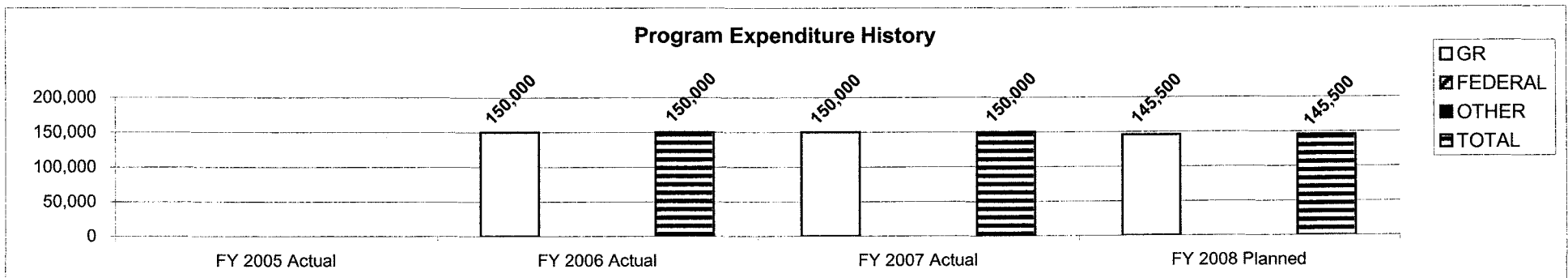
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



Funding for this program was transferred from the Department of Social Services budget in FY 2007.

6. What are the sources of the "Other" funds?

N/A

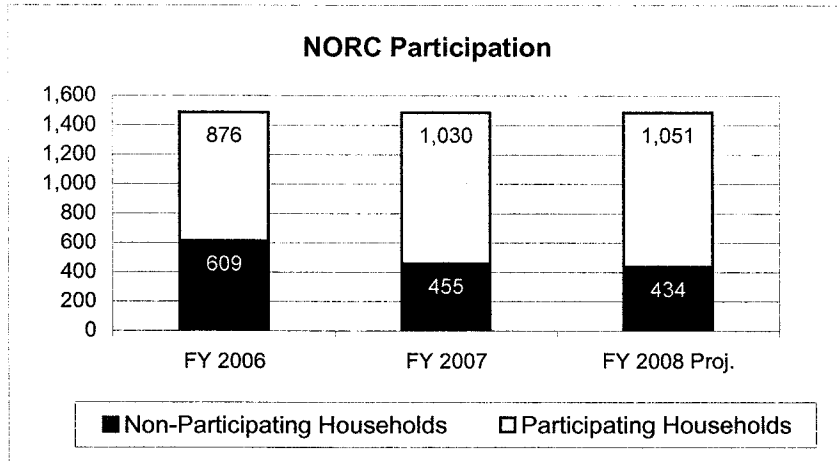
PROGRAM DESCRIPTION

Health and Senior Services

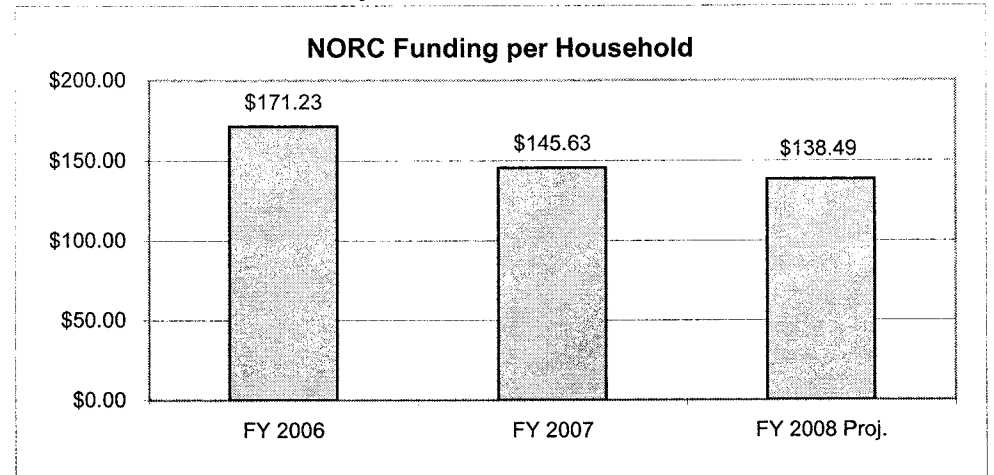
NORC (Naturally Occurring Retirement Communities)

Program is found in the following core budget(s):

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7b. Provide the number of clients/individuals served, if applicable.

PERSONS SERVED	FY 2006	FY 2007
Health and Wellness	1,085	3,196
Education	793	1,161
Social	816	1,063
Cultural	468	814
Resident Councils	520	520
Volunteer Appreciation	222	348
Nutrition	346	346
Counseling	196	158
Recreation	56	122
Entertainment	112	113
Home Modifications	61	81
Shopping	77	77

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREGIVER TRAINING & SUPPORT								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00

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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CAREGIVER TRAINING & SUPPORT

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
	PD		0.00	200,000	0	0	200,000	
	Total		0.00	200,000	0	0	200,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	1096 4332	PD	0.00	(200,000)	0	0	(200,000)	One-time reduction for Caregiver Training and Support
NET DEPARTMENT CHANGES			0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
	PD		0.00	0	0	0	0	
	Total		0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CAREGIVER TRAINING & SUPPORT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
COUNTY SENIOR CENTERS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	329,000	0.00	219,000	0.00	0	0.00	0	0.00	
TOTAL - PD	329,000	0.00	219,000	0.00	0	0.00	0	0.00	
TOTAL	329,000	0.00	219,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$329,000	0.00	\$219,000	0.00	\$0	0.00	\$0	0.00	

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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COUNTY SENIOR CENTERS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	219,000	0	0	219,000	
			Total	0.00	219,000	0	0	219,000	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1099 1457		PD	0.00	(25,000)	0	0	(25,000)	One-time reduction for county senior centers
1x Expenditures	1099 1460		PD	0.00	(25,000)	0	0	(25,000)	One-time reduction for county senior centers
1x Expenditures	1099 1461		PD	0.00	(50,000)	0	0	(50,000)	One-time reduction for county senior centers
1x Expenditures	1099 1456		PD	0.00	(119,000)	0	0	(119,000)	One-time reduction for county senior centers
NET DEPARTMENT CHANGES				0.00	(219,000)	0	0	(219,000)	
DEPARTMENT CORE REQUEST									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
COUNTY SENIOR CENTERS								
CORE								
PROGRAM DISTRIBUTIONS	329,000	0.00	219,000	0.00	0	0.00	0	0.00
TOTAL - PD	329,000	0.00	219,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$329,000	0.00	\$219,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$329,000	0.00	\$219,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	7,797,149	201.50	10,080,235	239.57	9,974,850	236.94	9,974,850	236.94	
DEPARTMENT OF HEALTH	9,435,441	233.35	10,792,197	254.80	10,603,276	250.44	10,603,276	250.44	
NURSING FAC QUALITY OF CARE	507,527	12.76	816,153	19.61	816,153	19.61	816,153	19.61	
HEALTH ACCESS INCENTIVE	65,979	2.07	70,069	2.00	70,069	2.00	70,069	2.00	
MAMMOGRAPHY	35,141	1.00	59,598	1.75	59,598	1.75	59,598	1.75	
MO PUBLIC HEALTH SERVICES	0	0.00	107,304	2.55	0	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	194,498	5.04	200,762	5.00	200,762	5.00	200,762	5.00	
TOTAL - PS	18,035,735	455.72	22,126,318	525.28	21,724,708	515.74	21,724,708	515.74	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,310,497	0.00	1,037,933	0.00	1,037,933	0.00	1,037,933	0.00	
DEPARTMENT OF HEALTH	877,137	0.00	1,275,141	0.00	1,183,024	0.00	1,183,024	0.00	
NURSING FAC QUALITY OF CARE	351,041	0.00	2,151,481	0.00	1,151,481	0.00	1,151,481	0.00	
HEALTH ACCESS INCENTIVE	3,783	0.00	11,450	0.00	11,450	0.00	11,450	0.00	
MAMMOGRAPHY	11,002	0.00	13,560	0.00	13,560	0.00	13,560	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	69,132	0.00	0	0.00	0	0.00	
EARLY CHILDHOOD DEV EDU/CARE	46,397	0.00	57,561	0.00	57,561	0.00	57,561	0.00	
TOTAL - EE	2,599,857	0.00	4,616,258	0.00	3,455,009	0.00	3,455,009	0.00	
TOTAL	20,635,592	455.72	26,742,576	525.28	25,179,717	515.74	25,179,717	515.74	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	444,687	0.00	
DEPARTMENT OF HEALTH	0	0.00	0	0.00	0	0.00	172,657	0.00	
NURSING FAC QUALITY OF CARE	0	0.00	0	0.00	0	0.00	24,486	0.00	
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	0	0.00	2,102	0.00	
MAMMOGRAPHY	0	0.00	0	0.00	0	0.00	1,789	0.00	
EARLY CHILDHOOD DEV EDU/CARE	0	0.00	0	0.00	0	0.00	6,023	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	651,744	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	651,744	0.00	
Prescription Drug Monitoring - 1580022									
PERSONAL SERVICES									

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
DIV OF REGULATION & LICENSURE									
Prescription Drug Monitoring - 1580022									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	174,786	4.50	
TOTAL - PS	0	0.00	0	0.00	0	0.00	174,786	4.50	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	411,836	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	0	0.00	547,650	0.00	
TOTAL - EE	0	0.00	0	0.00	0	0.00	959,486	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	1,134,272	4.50	
GRAND TOTAL	\$20,635,592	455.72	\$26,742,576	525.28	\$25,179,717	515.74	\$26,965,733	520.24	

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	9,974,850	10,603,276	1,146,582	21,724,708	PS	9,974,850	10,603,276	1,146,582	21,724,708
EE	1,037,933	1,183,024	1,234,052	3,455,009	EE	1,037,933	1,183,024	1,234,052	3,455,009
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,012,783	11,786,300	2,380,634	25,179,717	Total	11,012,783	11,786,300	2,380,634	25,179,717
FTE	236.94	250.44	28.36	515.74	FTE	236.94	250.44	28.36	515.74
Est. Fringe	4,963,485	5,276,190	570,539	10,810,215	Est. Fringe	4,963,485	5,276,190	570,539	10,810,215
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).					Other Funds: Nursing Facility Quality of Care (0271), Health Access Initiative (0276), Mammography (0293), and Early Childhood Development Education and Care (0859).				
2. CORE DESCRIPTION									
Core funding is requested to support operations of the Division of Regulation and Licensure (DRL). DRL is composed of the Director's Office (Administration), Section for Long Term Care Regulation, Section for Health Standards and Licensure, Section for Child Care Regulation, Family Care Safety Registry, and the Board of Nursing Home Administrators.									
The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgery centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screening results for employees in the child care and elder care industries; the Board of Nursing Home Administrators tests and licenses nursing home administrators; and the Hearings Unit conducts hearings related to disqualification of persons for employment in the elder care industry, discharge of residents of long term care facilities, emergency medical services and child care licenses, and informal dispute resolution of statements of deficiency at long term care facilities.									
Division staff support complaint investigation, licensure, and survey/inspection activities required under chapters 190, 192, 195, 197, 198, 210, 344, and 660 RSMo; various sections of 21 CFR and 42 CFR; and the Social Security Act (Medicare and Medicaid) and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.									

CORE DECISION ITEM

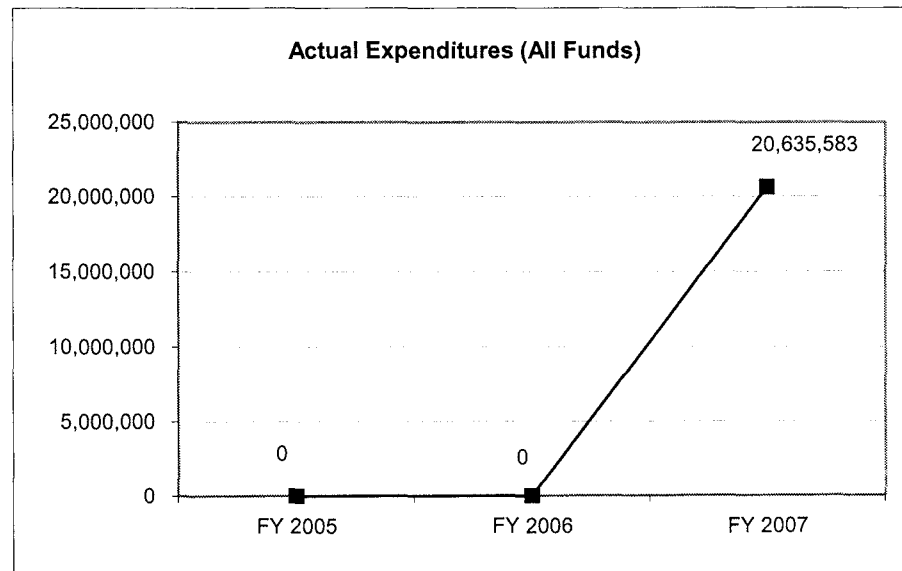
Health and Senior Services	Budget Unit <u>58858C</u>
Regulation and Licensure	
Core - Regulation and Licensure Program Operations	

3. PROGRAM LISTING (list programs included in this core funding)

Division Administration	Emergency Medical Services
Health Services Regulation	Family Care Safety Registry
Long Term Care Regulation	Board of Nursing Home Administrators
Home Care and Rehabilitative Standards	Narcotics and Dangerous Drugs
Child Care Licensing	

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	0	0	26,850,925	26,742,576
Less Reverted (All Funds)	0	0	(815,637)	N/A
Budget Authority (All Funds)	0	0	26,035,288	N/A
Actual Expenditures (All Funds)	0	0	20,635,583	N/A
Unexpended (All Funds)	0	0	5,399,705	N/A
Unexpended, by Fund:				
General Revenue	0	0	794,387	N/A
Federal	0	0	2,303,065	N/A
Other	0	0	2,302,253	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

Due to reorganization of the Department of Health and Senior Services effective August 1, 2005, financial history for this program operations sections is not available prior to FY 2007. These functions were included in program operations cores for several different budgeting units prior to the FY 2007 Budget Request.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	525.28	10,080,235	10,792,197	1,253,886	22,126,318	
				EE	0.00	1,037,933	1,275,141	2,303,184	4,616,258	
				Total	525.28	11,118,168	12,067,338	3,557,070	26,742,576	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	134	1271	EE	0.00	0	0	(1,000,000)	(1,000,000)		Excess Authority
Core Reduction	135	1665	PS	(2.55)	0	0	(107,304)	(107,304)		Excess Authority
Core Reduction	135	1669	EE	0.00	0	0	(69,132)	(69,132)		Excess Authority
Core Reallocation	130	1263	PS	(1.50)	(52,500)	0	0	(52,500)		To Division of Senior and Disability Services for staff costs to administer the Medicaid waiver workload created by SB 616 (2006)
Core Reallocation	131	1263	PS	(0.58)	(21,035)	0	0	(21,035)		Ombudsman Program to Division of Senior and Disability Services
Core Reallocation	131	2018	PS	(0.16)	0	(5,550)	0	(5,550)		Ombudsman Program to Division of Senior and Disability Services
Core Reallocation	131	2015	PS	(0.06)	(1,850)	0	0	(1,850)		Ombudsman Program to Division of Senior and Disability Services
Core Reallocation	131	1266	PS	(3.20)	0	(122,255)	0	(122,255)		Ombudsman Program to Division of Senior and Disability Services
Core Reallocation	131	1269	EE	0.00	0	(87,117)	0	(87,117)		Ombudsman Program to Division of Senior and Disability Services
Core Reallocation	132	1266	PS	(1.00)	0	(61,116)	0	(61,116)		To Division of Community and Public Health for staff costs to administer the Child Care Health Consultation contracts

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIV OF REGULATION & LICENSURE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	132	1269	EE	0.00	0	(5,000)	0	(5,000)	To Division of Community and Public Health for staff costs to administer the Child Care Health Consultation contracts
Core Reallocation	1233	1263	PS	(0.49)	(30,000)	0	0	(30,000)	To Director's Office to realign staff workload with appropriate division
NET DEPARTMENT CHANGES				(9.54)	(105,385)	(281,038)	(1,176,436)	(1,562,859)	
DEPARTMENT CORE REQUEST									
			PS	515.74	9,974,850	10,603,276	1,146,582	21,724,708	
			EE	0.00	1,037,933	1,183,024	1,234,052	3,455,009	
			Total	515.74	11,012,783	11,786,300	2,380,634	25,179,717	
GOVERNOR'S RECOMMENDED CORE									
			PS	515.74	9,974,850	10,603,276	1,146,582	21,724,708	
			EE	0.00	1,037,933	1,183,024	1,234,052	3,455,009	
			Total	515.74	11,012,783	11,786,300	2,380,634	25,179,717	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the Division of Regulation and Licensure (DRL) was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also, 100 percent flexibility was granted between Medicaid and non-Medicaid appropriations. The Division of Regulation and Licensure requests that this level of flexibility be continued for FY 2009. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances. Since the Medicaid and non-Medicaid appropriations are estimates and are impacted by a number of factors (how to appropriately split out Medicaid funding from other funding streams for staff that work on multiple-funded programs, uncertainty on Medicaid eligibility of clients served by programs, etc...), 100% flexibility would allow the department to move these funds to either Medicaid or regular appropriations if the estimates proved to be too low or too high, thereby helping to avoid the need for a supplemental appropriation.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund; and 100% flexibility between Medicaid and Non-Medicaid appropriations.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
DRL GR	PS	\$9,974,850	20%	\$1,994,970
	E&E	<u>\$1,037,933</u>	<u>20%</u>	<u>\$207,587</u>
<i>Total Request</i>		\$11,012,783	20%	\$2,202,557
DRL Fed	PS	\$10,603,276	20%	\$2,120,655
	E&E	<u>\$1,183,024</u>	<u>20%</u>	<u>\$236,605</u>
<i>Total Request</i>		\$11,786,300	20%	\$2,357,260
DRL NFQC	PS	\$816,153	20%	\$163,231
	E&E	<u>\$1,151,481</u>	<u>20%</u>	<u>\$230,296</u>
<i>Total Request</i>		\$1,967,634	20%	\$393,527
DRL GR non-Medicaid	PS/EE	\$9,496,572	100%	\$9,496,572
DRL GR Medicaid	PS/EE	<u>\$1,516,211</u>	<u>100%</u>	<u>\$1,516,211</u>
<i>Total Request</i>		\$11,012,783	100%	\$11,012,783

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802850	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: Division of Regulation & Licensure	DIVISION: Division of Regulation & Licensure

DRL Fed non-Medicaid	PS/EE	\$7,578,165	100%	\$7,578,165
DRL Fed Medicaid	PS/EE	<u>\$4,208,135</u>	<u>100%</u>	<u>\$4,208,135</u>
<i>Total Request</i>		\$11,786,300	100%	\$11,786,300

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED																				
DRL GR PS (\$400,000) DRL GR E&E \$400,000	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table><tr><td>FY 08 GR Flex Approp (PS+E&E)</td><td>\$2,223,634</td></tr><tr><td>FY 08 Fed Flex Approp (PS+E&E)</td><td>\$2,413,468</td></tr><tr><td>FY 08 NFQC Flex Approp (PS+E&E)</td><td>\$593,527</td></tr><tr><td>FY 08 GR Flex Approp Medicaid/ Non-Medicaid</td><td>\$11,118,168</td></tr><tr><td>FY 08 Fed Flex Approp Medicaid/ Non-Medicaid</td><td>\$12,067,338</td></tr></table>	FY 08 GR Flex Approp (PS+E&E)	\$2,223,634	FY 08 Fed Flex Approp (PS+E&E)	\$2,413,468	FY 08 NFQC Flex Approp (PS+E&E)	\$593,527	FY 08 GR Flex Approp Medicaid/ Non-Medicaid	\$11,118,168	FY 08 Fed Flex Approp Medicaid/ Non-Medicaid	\$12,067,338	<p>Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used.</p> <table><tr><td>FY 09 GR Flex Approp</td><td>\$2,202,557</td></tr><tr><td>FY 09 Fed Flex Approp</td><td>\$2,357,260</td></tr><tr><td>FY 09 NFQC Flex Approp</td><td>\$393,527</td></tr><tr><td>FY 09 GR Flex Approp Medicaid/ Non-Medicaid</td><td>\$11,012,783</td></tr><tr><td>FY 09 Fed Flex Approp Medicaid/ Non-Medicaid</td><td>\$11,786,300</td></tr></table>	FY 09 GR Flex Approp	\$2,202,557	FY 09 Fed Flex Approp	\$2,357,260	FY 09 NFQC Flex Approp	\$393,527	FY 09 GR Flex Approp Medicaid/ Non-Medicaid	\$11,012,783	FY 09 Fed Flex Approp Medicaid/ Non-Medicaid	\$11,786,300
FY 08 GR Flex Approp (PS+E&E)	\$2,223,634																					
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FY 09 GR Flex Approp Medicaid/ Non-Medicaid	\$11,012,783																					
FY 09 Fed Flex Approp Medicaid/ Non-Medicaid	\$11,786,300																					

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Flexibility was used in FY 2007 to flex \$400,000 from PS to E&E for various expenses including an identification system badge printer, and one-time information technology needs relating to Health Services Regulation imaging, de-duplication of data entries in the MOSHAIC system, and Family Care Safety Registry data clean-up.	In FY 2008, 20 percent flexibility was appropriated between PS and E&E appropriations for General Revenue, federal funds, and the Nursing Facility Quality of Care Fund. Also 100 percent flexibility was appropriated between Medicaid and non-Medicaid appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
ADMIN OFFICE SUPPORT ASSISTANT	416,313	15.39	433,928	15.00	418,146	15.00	418,146	15.00
SR OFC SUPPORT ASST (STENO)	53,620	2.01	55,415	2.00	55,969	2.00	55,969	2.00
GENERAL OFFICE ASSISTANT	2,733	0.12	0	0.00	0	0.00	0	0.00
OFFICE SUPPORT ASST (KEYBRD)	768,785	35.98	1,005,398	45.05	533,821	24.00	533,821	24.00
SR OFC SUPPORT ASST (KEYBRD)	496,839	20.53	555,234	22.00	921,219	38.00	921,219	38.00
INFORMATION SUPPORT COOR	195,415	6.84	206,019	7.00	207,654	7.00	207,654	7.00
COMPUTER INFO TECH SPEC I	4,935	0.11	0	0.00	0	0.00	0	0.00
SENIOR AUDITOR	40,794	0.99	42,085	1.00	42,084	1.00	42,084	1.00
ACCOUNTANT II	85,835	2.54	117,491	3.00	106,704	3.00	106,704	3.00
ACCOUNTANT III	39,402	0.92	47,678	1.00	44,904	1.00	44,904	1.00
ACCOUNTING ANAL III	57,987	1.00	59,824	1.00	59,820	1.00	59,820	1.00
MANAGEMENT ANALYSIS SPEC I	33,834	1.00	34,899	1.00	34,908	1.00	34,908	1.00
MANAGEMENT ANALYSIS SPEC II	45,252	1.00	46,687	1.00	46,680	1.00	46,680	1.00
HEALTH PROGRAM REP I	102,529	3.33	98,542	3.00	59,508	2.00	59,508	2.00
HEALTH PROGRAM REP II	592,639	17.01	605,754	17.00	696,222	18.00	696,222	18.00
HEALTH PROGRAM REP III	76,725	1.82	43,758	1.00	116,547	3.00	116,547	3.00
HEALTH FACILITIES CNSLT	761,725	16.34	899,578	18.00	895,290	18.00	895,290	18.00
HEALTH CARE REGULATORY SUPV	184,443	3.47	221,082	4.00	222,755	4.00	222,755	4.00
EMERGENCY MEDICAL SVCS INSP I	161,640	4.48	185,451	5.00	219,924	6.00	219,924	6.00
EMERGENCY MEDICAL SVCS INSP II	43,379	1.00	89,544	2.00	44,640	1.00	44,640	1.00
COOR OF CHILDRENS PROGRAMS	41,939	0.99	43,756	1.00	42,939	1.00	42,939	1.00
CHILD CARE FACILITY SPEC II	1,924,156	52.27	1,894,861	49.00	1,972,736	51.00	1,972,736	51.00
CHILD CARE FACILITY SPEC III	300,106	7.08	351,466	8.00	345,276	8.00	345,276	8.00
DISTRICT CHILD CARE FAC SPV	64,975	1.46	94,428	2.00	43,752	1.00	43,752	1.00
CHLD CARE PRGM SPEC	73,352	1.63	140,614	3.00	44,904	1.00	44,904	1.00
FACILITY INSPECTOR	171,395	5.69	469,804	15.00	542,220	17.00	542,220	17.00
DIETITIAN II	0	0.00	40,503	1.00	0	0.00	0	0.00
DIETITIAN IV	39,261	1.00	90,160	2.00	85,997	2.00	85,997	2.00
HEALTH FACILITIES NRSNG CNSLT	1,284,366	25.02	1,379,685	26.00	1,444,865	27.00	1,444,865	27.00
FACILITY ADV NURSE II	3,285,769	77.23	4,682,711	102.00	4,600,607	100.80	4,600,607	100.80
FACILITY ADV NURSE III	1,001,781	19.98	1,198,559	24.00	1,339,525	25.20	1,339,525	25.20
PUBLIC HEALTH CONSULTANT NURSE	59,053	1.00	60,508	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
DESIGN ENGR I	38,333	0.71	0	0.00	57,324	1.00	57,324	1.00
AGING PROGRAM SPEC I	71,484	1.99	72,948	2.00	0	(0.00)	0	(0.00)
FACILITY SURVEYOR I	34,881	0.99	0	0.00	0	0.00	0	0.00
FACILITY SURVEYOR II	2,358,617	61.00	3,373,136	75.00	3,170,064	73.00	3,170,064	73.00
FACILITY SURVEYOR III	552,512	12.24	823,989	17.00	838,142	17.00	838,142	17.00
INVESTIGATOR II	143,206	4.00	147,722	4.00	147,732	4.00	147,732	4.00
INVESTIGATOR III	28,560	0.77	44,901	1.00	43,657	1.00	43,657	1.00
HEARINGS OFFICER	50,151	0.99	51,740	1.00	51,745	1.00	51,745	1.00
FISCAL & ADMINISTRATIVE MGR B2	123,944	1.05	69,452	1.00	69,452	1.00	69,452	1.00
HUMAN RESOURCES MGR B1	47,643	1.00	0	0.00	0	0.00	0	0.00
HEALTH & SENIOR SVCS MANAGER 1	177,556	3.49	262,976	5.00	365,803	7.00	365,803	7.00
HEALTH & SENIOR SVCS MANAGER 2	1,046,522	19.36	1,246,911	22.00	1,016,180	18.00	1,016,180	18.00
HEALTH & SENIOR SVCS MANAGER 3	68,767	1.00	70,943	1.00	70,943	1.00	70,943	1.00
DIVISION DIRECTOR	82,763	1.00	85,714	1.00	85,714	1.00	85,714	1.00
DEPUTY DIVISION DIRECTOR	78,593	1.00	81,082	1.00	81,082	1.00	81,082	1.00
DESIGNATED PRINCIPAL ASST DIV	187,626	3.02	192,893	3.00	193,660	3.00	193,660	3.00
PROJECT SPECIALIST	207,877	5.24	138,203	3.43	81,097	2.17	81,097	2.17
HEARINGS OFFICER	50,937	1.00	52,550	1.00	52,549	1.00	52,549	1.00
BOARD MEMBER	3,450	0.03	5,150	0.10	5,000	0.10	5,000	0.10
SECRETARY	10,995	0.48	11,297	0.49	0	(0.00)	0	(0.00)
TYPIST	57,820	2.66	0	0.00	0	0.00	0	0.00
DATA PROCESSOR TECHNICAL	11,595	0.37	0	0.00	0	0.00	0	0.00
MISCELLANEOUS TECHNICAL	13,477	0.32	21,185	0.49	21,392	0.49	21,392	0.49
CONSULTING PHYSICIAN	31,243	0.24	32,136	0.25	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	27,874	0.38	0	0.00	76,561	1.00	76,561	1.00
PRINCIPAL ASST BOARD/COMMISSON	41,682	1.00	42,933	1.00	42,934	1.00	42,934	1.00
NURSING CONSULTANT	6,765	0.16	0	0.00	0	0.00	0	0.00
PHARMACIST	27,524	0.44	30,076	0.49	30,372	0.49	30,372	0.49
ENGINEER	42,361	0.56	72,959	0.98	33,689	0.49	33,689	0.49
TOTAL - PS	18,035,735	455.72	22,126,318	525.28	21,724,708	515.74	21,724,708	515.74
TRAVEL, IN-STATE	918,194	0.00	1,551,417	0.00	1,293,809	0.00	1,293,809	0.00
TRAVEL, OUT-OF-STATE	125,018	0.00	128,515	0.00	137,742	0.00	137,742	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
CORE								
SUPPLIES	208,370	0.00	248,554	0.00	235,067	0.00	235,067	0.00
PROFESSIONAL DEVELOPMENT	80,465	0.00	76,118	0.00	98,604	0.00	98,604	0.00
COMMUNICATION SERV & SUPP	34,902	0.00	76,572	0.00	81,347	0.00	81,347	0.00
PROFESSIONAL SERVICES	933,625	0.00	2,206,330	0.00	1,355,599	0.00	1,355,599	0.00
JANITORIAL SERVICES	0	0.00	150	0.00	150	0.00	150	0.00
M&R SERVICES	90,630	0.00	214,056	0.00	124,658	0.00	124,658	0.00
COMPUTER EQUIPMENT	91,761	0.00	0	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	59,764	0.00	62,459	0.00	71,278	0.00	71,278	0.00
OTHER EQUIPMENT	26,304	0.00	8,712	0.00	24,107	0.00	24,107	0.00
REAL PROPERTY RENTALS & LEASES	3,282	0.00	936	0.00	2,703	0.00	2,703	0.00
EQUIPMENT RENTALS & LEASES	5,157	0.00	9,464	0.00	9,121	0.00	9,121	0.00
MISCELLANEOUS EXPENSES	22,385	0.00	32,975	0.00	20,824	0.00	20,824	0.00
TOTAL - EE	2,599,857	0.00	4,616,258	0.00	3,455,009	0.00	3,455,009	0.00
GRAND TOTAL	\$20,635,592	455.72	\$26,742,576	525.28	\$25,179,717	515.74	\$25,179,717	515.74
GENERAL REVENUE	\$9,107,646	201.50	\$11,118,168	239.57	\$11,012,783	236.94	\$11,012,783	236.94
FEDERAL FUNDS	\$10,312,578	233.35	\$12,067,338	254.80	\$11,786,300	250.44	\$11,786,300	250.44
OTHER FUNDS	\$1,215,368	20.87	\$3,557,070	30.91	\$2,380,634	28.36	\$2,380,634	28.36

PROGRAM DESCRIPTION

Health and Senior Services									
Regulation and Licensure Administration									
Program is found in the following core budget(s): Regulation and Licensure Program Operations									
	DRL							TOTAL	
GR	374,257							374,257	
FEDERAL	347,362							347,362	
OTHER	0							0	
TOTAL	721,619							721,619	

1. What does this program do?

The Division of Regulation and Licensure coordinates the health care and child care licensing programs within the department. These licensing (and certification for Medicare and Medicaid) programs include long term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), hospitals, ambulatory surgery centers, clinical laboratory services, mammography services, end stage renal dialysis centers, home health agencies, hospices, outpatient therapy agencies, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic and paramedic), air and ground ambulance services, trauma centers, and child care facilities. Further, the division registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. In addition, the Family Care Safety Registry provides background screenings of employees in the child care and elder care industries; the Board of Nursing Home Administrators tests and licenses nursing home administrators; and the Hearings Unit conducts hearings related to disqualification of persons for employment in the elder care industry, related to discharge of residents of long term care facilities, related to emergency medical services and child care licenses, and related to informal dispute resolution of statements of deficiencies at long term care facilities. The Division Director's Office provides leadership and management to ensure that the various programs are following their state and federal statutory and regulatory requirements, reviews legislative proposals and prepares fiscal notes and bill reviews regarding new legislation, develops the division's budget in coordination with the department, coordinates the execution of the budget, and administers a workforce of over 500 employees. The Division Director's Office (DDO) includes the division director, deputy, and support staff including the Financial Support Services Unit and the Hearings Unit.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 197, 198, RSMo; Sections 210.481-210.511, 210.900-210.936, 660.050-660.321, RSMo. Federal Authority for specific activities is included on division program description pages.

3. Are there federal matching requirements? If yes, please explain.

Federal matching requirements for specific activities are included on division program description pages.

4. Is this a federally mandated program? If yes, please explain.

The federal mandate for specific activities is included on division program description pages.

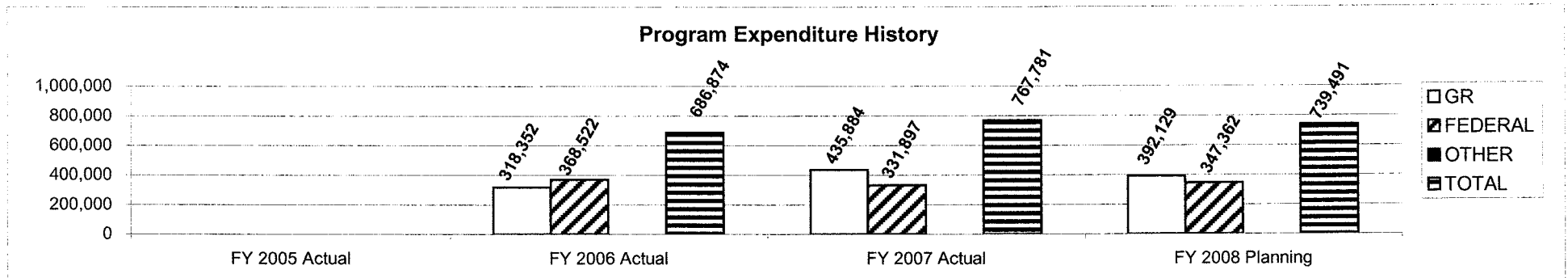
PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

Program is found in the following core budget(s): Regulation and Licensure Program Operations

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



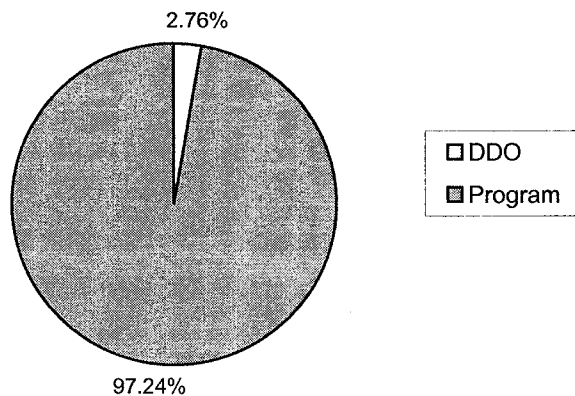
FY 2005 expenditures are not available due to a department reorganization in FY 2006.

6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

FY 2007 Division Director's Office (DDO) FTE to Division Program FTE (All Funding Sources)



PROGRAM DESCRIPTION

Health and Senior Services

Regulation and Licensure Administration

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7b. Provide the number of clients/individuals served, if applicable.

Type of Population Served	Number Served
Skilled Nursing Facilities (SNF)	497
Intermediate Care Facilities (ICF)	37
Assisted Living Facilities (ALF)	120
Residential Care Facilities (RCF)	495
Licensed Nursing Home Administrators	1,533
Residents of Long Term Care Facilities (includes SNF, ICF, ALF, and RCF)	54,243
Hospitals	160
Ambulatory Surgical Centers	106
End Stage Renal Dialysis Centers	123
Rural Health Clinics	334
Laboratory Services	4,200
Mammography Services	180
Radiation Usage/Radiology	5,020
Home Health Agencies	194
Hospice Agencies	101
Therapy Providers	65
Comprehensive Outpatient Rehabilitation Facilities	5
Emergency Medical Technicians, Basic	12,236
Emergency Medical Technicians, Paramedic	5,760
Ground Ambulance	214
Air Ambulance	15
Registrants to prescribe/dispense controlled substances	26,000+

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	259,173								259,173
FEDERAL	516,317								516,317
OTHER	0								0
TOTAL	775,490								775,490

1. What does this program do?

The Bureau of Home Care and Rehabilitative Standards (HCRS) inspects home health agencies and hospice facilities to assure state/federal requirements are met, patient rights are protected/promoted, and quality care is provided. HCRS also contracts with the Centers for Medicare and Medicaid Services (CMS) to certify home health agencies, hospices, comprehensive outpatient rehabilitation facilities (CORF), and providers of outpatient physical therapy (OPT). A federally mandated toll-free "hotline" is maintained for the purpose of receiving questions about agencies or for patients to lodge complaints concerning their provider agency or quality of care issues. This hotline is consolidated with the Central Registry Unit for efficiency. HCRS investigates allegations of inappropriate care and other patient concerns. In addition to regulatory oversight, HCRS staff provide educational presentations to the industry, councils, agencies, and boards.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 197.400 - 197.477, RSMo (Home Health); Section 197.250 - 197.280, RSMo (Hospice); 42 CFR 484.1 - 484.260 (Home Health); 42 CFR 418.1 - 418.405 (Hospice); 42 CFR 485.701 - 485.729 (Outpatient Physical Therapy); 42 CFR 485.50 - 485.74 (Comprehensive Outpatient Rehabilitation Facility).

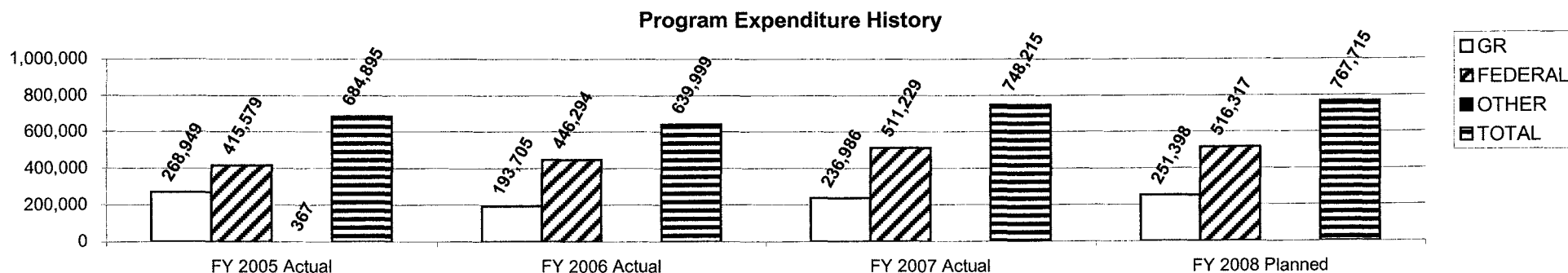
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Yes, the federal government has guidelines as to the frequency of surveys performed to assure compliance. Home health surveys range from 12-36 months depending on the compliance history of the agency. Hospices, OPTs, and CORFs are surveyed according to the CMS Survey Mission and Priority Document, at least every six years.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Home Care and Rehabilitative Standards

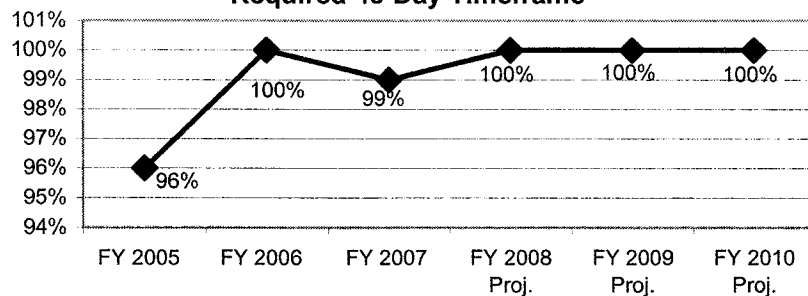
Program is found in the following core budget(s): Regulation and Licensure Program Operations

6. What are the sources of the "Other" funds?

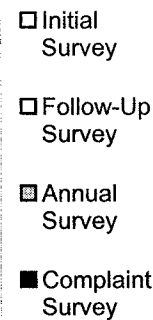
Department of Health and Senior Services Document Services Fund (0646).

7a. Provide an effectiveness measure.

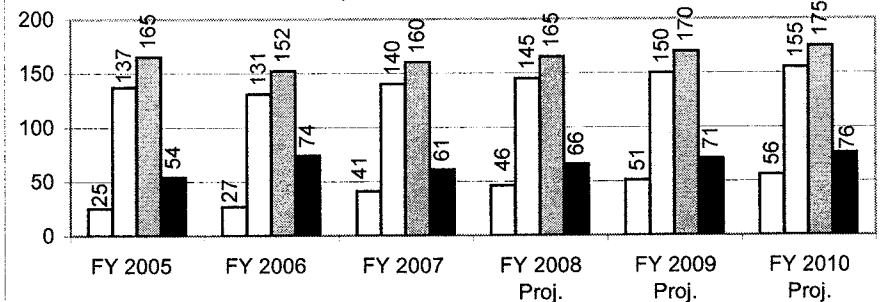
**Timeliness of Completed Complaint Surveys Within
Required 45-Day Timeframe**



7b. Provide an efficiency measure.



Total Surveys Completed by Bureau Staff

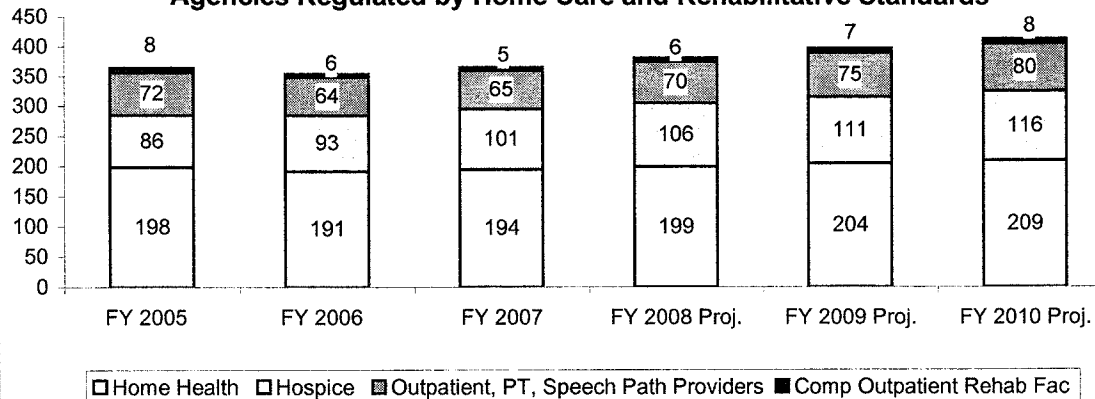


ACTIVITIES PER FTE

FY 2005 - 79.3 FY 2006 - 60 FY 2007 - 53.6 FY 2008 - 58 FY 2009 - 59 FY 2010 - 60

7c. Provide the number of clients/individuals served, if applicable.

Agencies Regulated by Home Care and Rehabilitative Standards



PROGRAM DESCRIPTION

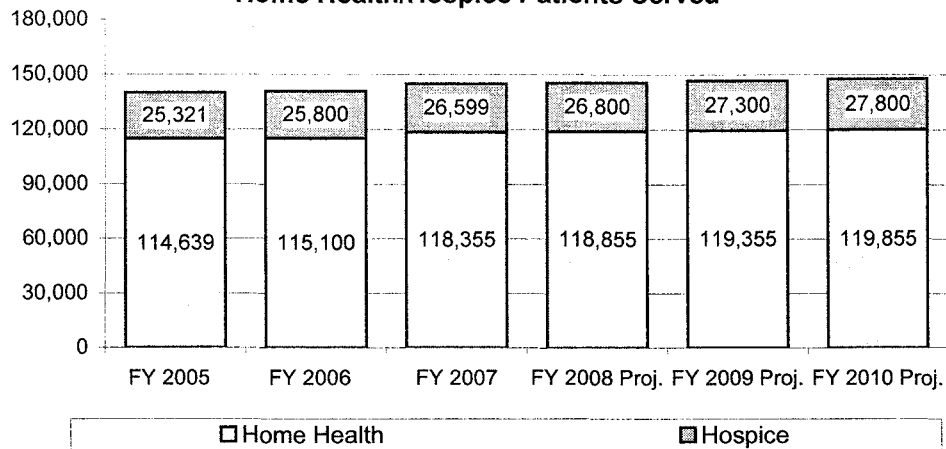
Health and Senior Services

Home Care and Rehabilitative Standards

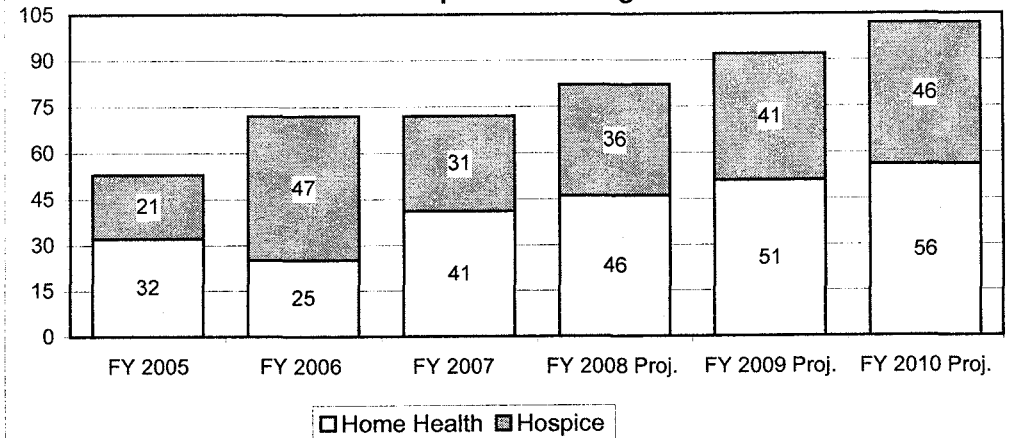
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable (continued).

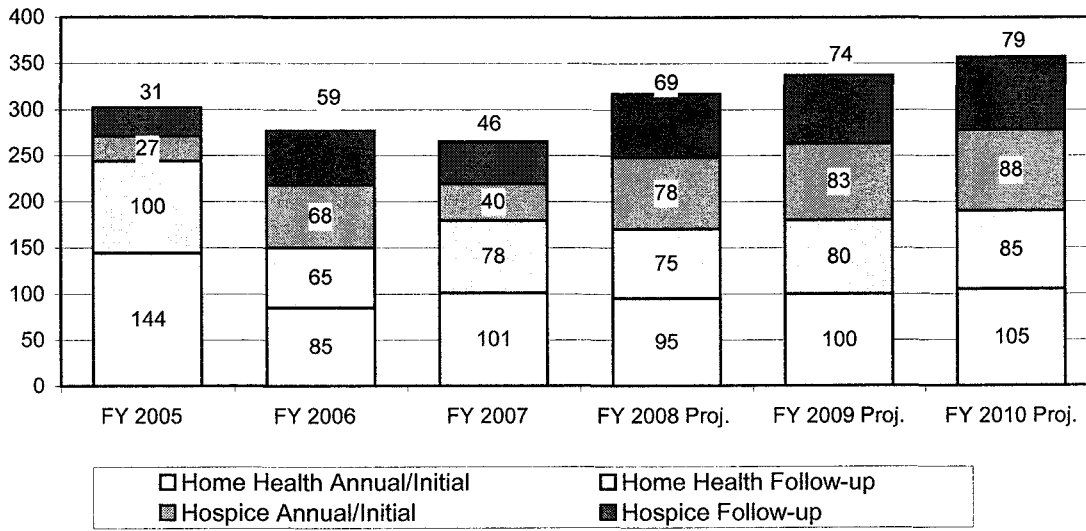
Home Health/Hospice Patients Served



Complaints Investigated



Surveys and Follow-ups Completed



PLEASE NOTE: UNLESS OTHERWISE INDICATED FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services									
Health Services Regulation									
Program is found in the following core budget(s): Regulation and Licensure Program Operations									
	DRL								TOTAL
GR	1,046,377								1,046,377
FEDERAL	1,580,230								1,580,230
OTHER	73,158								73,158
TOTAL	2,699,765								2,699,765

1. What does this program do?

The Bureau of Health Services Regulation is responsible for the regulation and/or licensing of certain health care facilities in Missouri, including hospitals, ambulatory surgical centers (ASC), birthing centers, rural health clinics (RHC), clinical laboratories, and end stage renal disease (ESRD) (dialysis) centers. It also monitors medical and industrial radiation equipment usage and procedures. Health Services Regulation conducts both routine and non-routine inspections of health facilities as directed by state or federal statute. The bureau also conducts investigations of complaints against health care facilities in order to assure minimal standards and requirements for patient safety and care are met.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 197.010-197.120, RSMo (Defines hospitals, requires licensing, outlines licensing and inspection programs); Section 197.200-197.240, RSMo (Defines ambulatory surgical centers, requires licensing, outlines licensing and inspection programs); Section 197.285-197.297, RSMo (Establishes standards for the operation and management of licensed hospitals and ambulatory surgical centers); Section 197.700-197.705, RSMo (Further defines medical staffing requirements for licensed facilities); Section 192.400-192.510, RSMo (Establishes and outlines radiation control authorization and duties); Section 192.760-192.766, RSMo (Establishes and outlines state mammography authorization and duties); Section 197.150-197.165, RSMo (Defines procedures for monitoring and enforcing compliance with infection control regulations and standards, defines infection control officer); Section 197.293-197.294, RSMo (Establishes provisions for the enforcement of infection control regulations and standards).

Federal Regulatory Citation:

21 CFR 900.1 – 900.25; 42 CFR 488.1 – 488.456; 42 CFR 493.1 – 493.2001.

3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) with 25 percent state funds.

4. Is this a federally mandated program? If yes, please explain.

Yes, the program is mandated and under federal contract for its services.

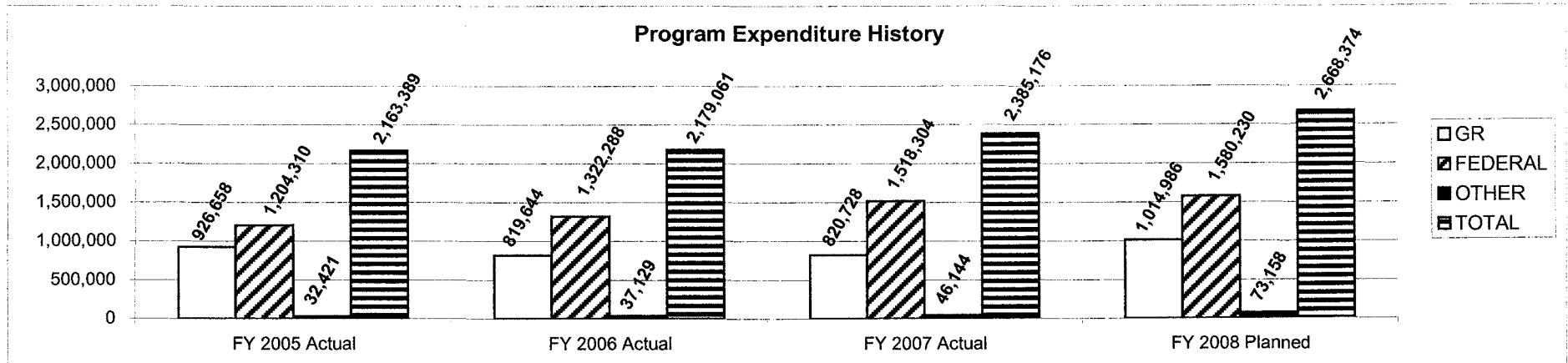
PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

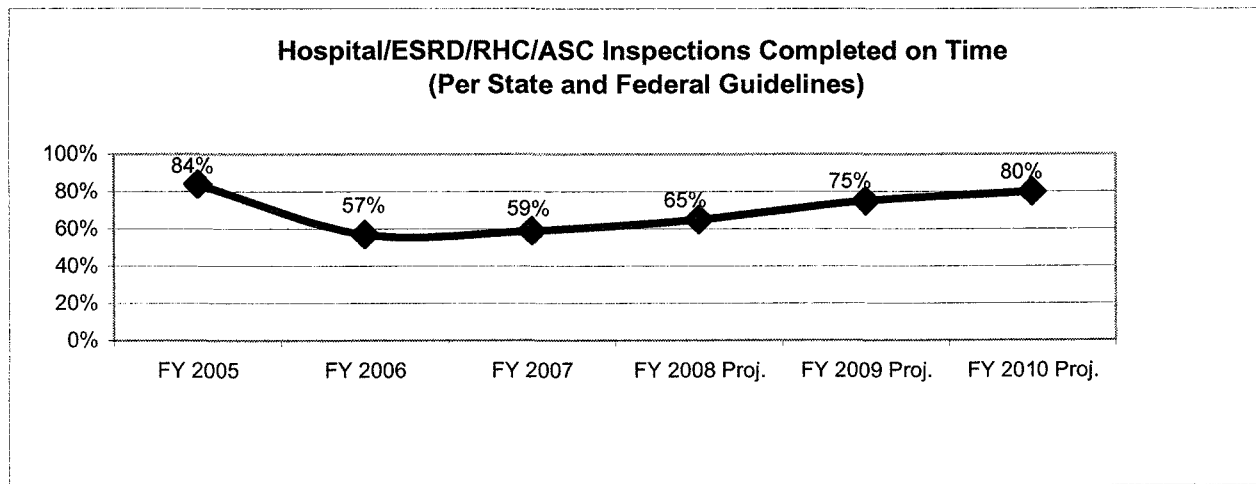
5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

Mammography Fund (0293).

7a. Provide an effectiveness measure.



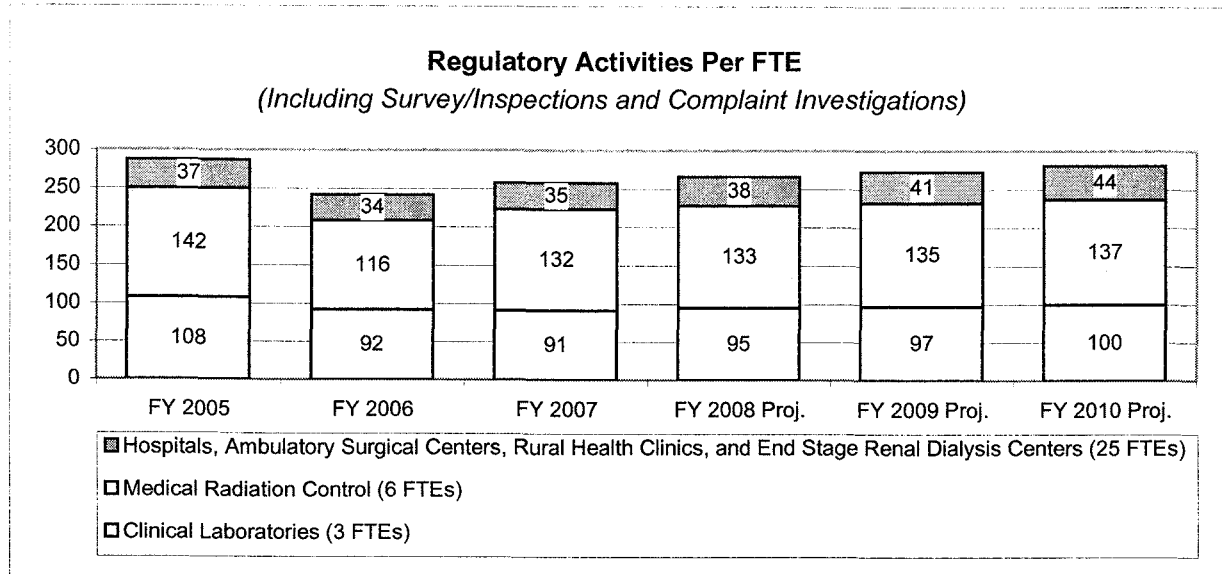
PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.

Facility Type	Total Number of Facilities/Providers	Frequency of Inspection
Hospitals	160	Annual inspection
Ambulatory Surgical Centers	104	Initial inspection and when deemed necessary thereafter
End Stage Renal Dialysis Centers	123	Not licensed by the state, surveyed every three years for Medicare/Medicaid certification
Rural Health Clinics	334	Not licensed by the state, surveyed every six years for Medicare/Medicaid certification
Birthing Centers	1	Initial inspection and when deemed necessary thereafter
Abortion Centers	1	Initial inspection and when deemed necessary thereafter
Laboratory Services	4,200	Not licensed by the state; depending on the type of lab, inspection frequency under the federal Clinical Laboratory Improvement Act Program varies from no inspection required to an inspection every two years
Mammography Services	180	Annual inspection
Radiation Usage/Radiology	5,020	Initial inspection and when deemed necessary thereafter

PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation

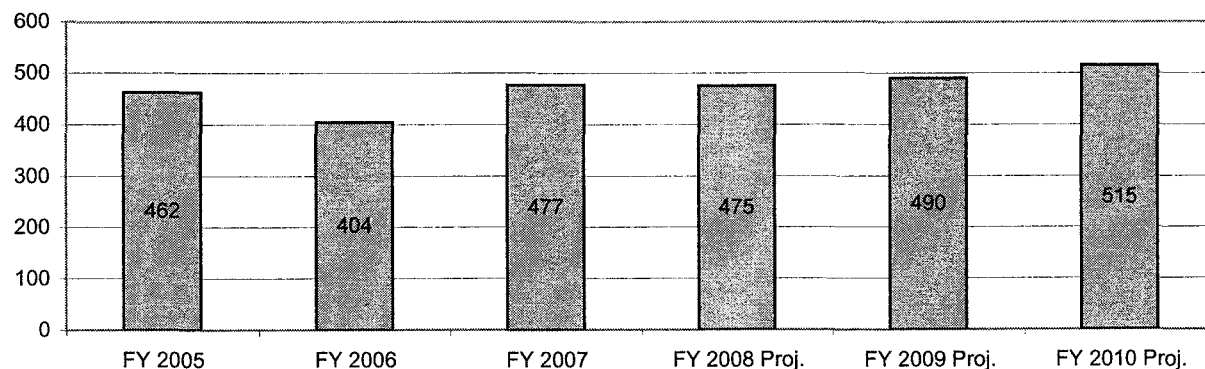
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable (continued).

Inspections Performed by Health Services Regulation						
Year	Radiology	Hospitals (non-complaint)	Labs	Rural Health Clinics	End Stage Renal Dialysis Centers	Ambulatory Surgical Centers
FY 2005	850	185	325	58	41	57
FY 2006	694	111	277	101	55	61
FY 2007	791	113	272	65	49	49
FY 2008 Proj.	798	120	285	60	50	55
FY 2009 Proj.	810	135	291	65	60	60
FY 2010 Proj.	822	145	300	70	70	70

Note: Not all inclusive--does not include complaint investigation or infrequent survey types.

Health Services Complaints Investigated



Note: Investigations based on ACTS database of consolidated complaint intakes investigated during the fiscal year. Some of these allegations are investigated under federal rules, some under state rules, and some under both sets of rules.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY2010 PERFORMANCE MEASURES ARE BASED ON FY2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	100,018								100,018
FEDERAL	14,265								14,265
OTHER	0								0
TOTAL	114,283								114,283

1. What does this program do?

The Board of Nursing Home Administrators consists of ten individuals appointed by the director of the Department of Health and Senior Services. The board is responsible for promulgating regulations that establish qualifications for licensure, testing standards, and license renewal requirements of individuals who serve as a nursing home administrator in a skilled, intermediate care, assisted living facility, or residential care facility that follows the residential care facility II regulations. In addition, the board conducts hearings affording due process of law, upon charges calling for discipline of a licensee. State staff assigned to the board evaluate the applicant's qualifications for licensure; maintain and administer the state licensure exam; issue licenses; approve, issue, and extend temporary emergency licenses; monitor continuing education programs; audit license renewal applications; renew the license of qualified licensees; maintain accurate records and minutes of all meetings of the full board or a committee thereof; and maintain a database of all persons holding a nursing home administrator's license.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 344, RSMo.

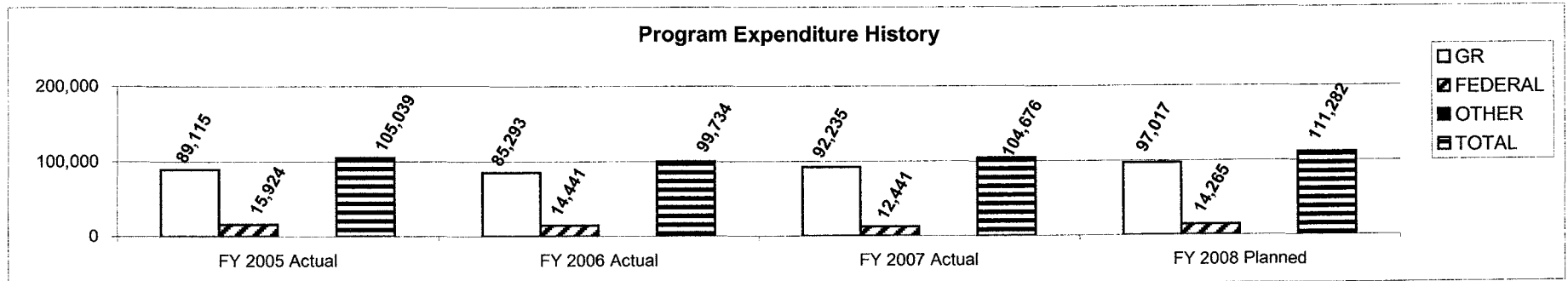
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

Social Security Act, Requirements for Nursing Facilities, Section 1818(d)(1)(C), (e)(4), and (f)(4) and Section 1919(d)(1)(C), (e)(4), and (f)(4).

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Board of Nursing Home Administrators

Program is found in the following core budget(s): Regulation and Licensure Program Operations

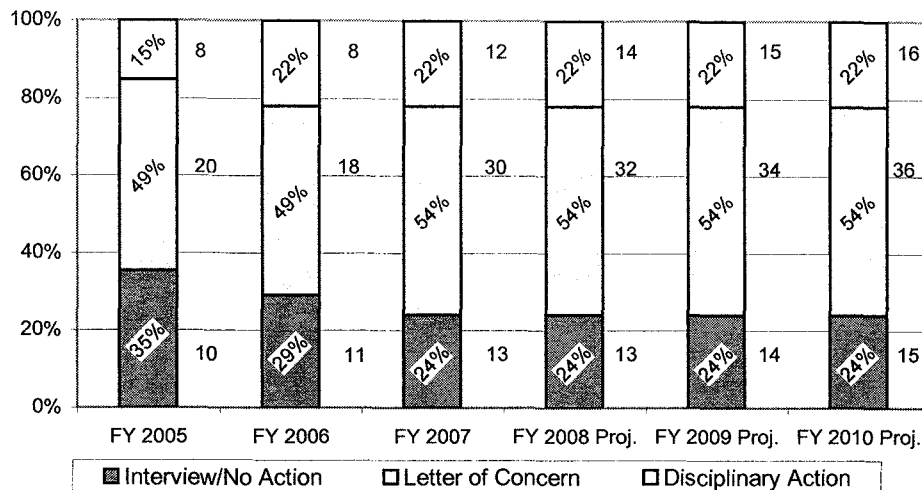
6. What are the sources of the "Other" funds?

N/A

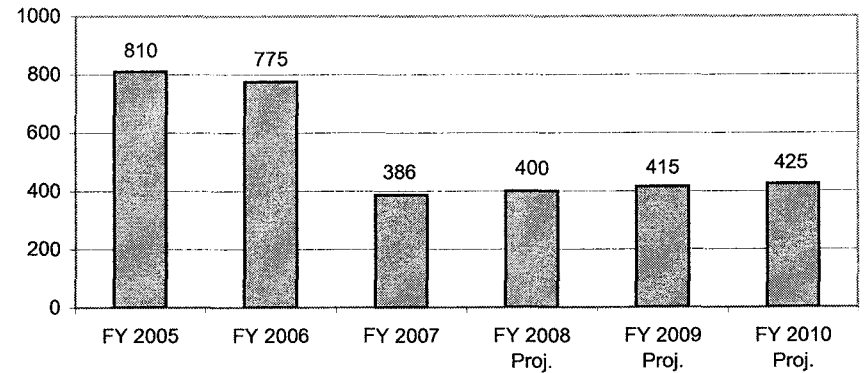
7a. Provide an effectiveness measure.

7b. Provide an efficiency measure.

Final Disposition of Complaints/Referrals



Number of Licenses Renewed/Issued Per FTE



Due to converting to a two-year license in 2006, staff will only be renewing one-half of the licenses each year, beginning in 2007. Also applies to 7c.

7c. Provide the number of clients/individuals served, if applicable.

	FY 2005		FY 2006		FY 2007		FY 2008	FY 2009	FY 2010
	Projected	Actual	Projected	Actual	Projected	Actual	Projected	Projected	Projected
Initial Applications for Licensure	167	185	200	159	175	227	200	210	220
New Licenses Issued	122	85	105	97	105	87	97	107	117
Nursing Home Administrator Exams- Federal and State	303	267	303	252	265	303	265	275	285
Licenses Renewed	1616	1536	1616	1549	810	772	782	792	802
Legal Actions - Complaints/ Disciplinary Proceedings	22	18	20	17	19	15	17	18	19

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	5,745,234								5,745,234
FEDERAL	7,374,749								7,374,749
OTHER	1,947,634								1,947,634
TOTAL	15,067,617								15,067,617

1. What does this program do?

As required by Chapter 198 and 660 RSMo, the Section for Long Term Care Regulation (SLTCR) licenses and conducts inspections of long term care facilities and adult day care facilities, takes enforcement actions as needed, reviews and approves applications, completes building plan reviews, and administers the certified nurse aide program. In addition, the section conducts federal surveys and certifies long term care and intermediate care facilities for the mentally retarded for participation in the Medicare and Medicaid programs, conducts training, and reviews Medicaid pre-admission screening documents and resident assessments.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003-198.186, 198.500-198.515, 198.531-198.534, 660.050, 660.315, 660.317, and 660.400-660.420, RSMo;
Federal Statutory and Regulatory Citation: Sections 1819 and 1919 of the Social Security Act and 42CFR 488.1-488.456, 42CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m).

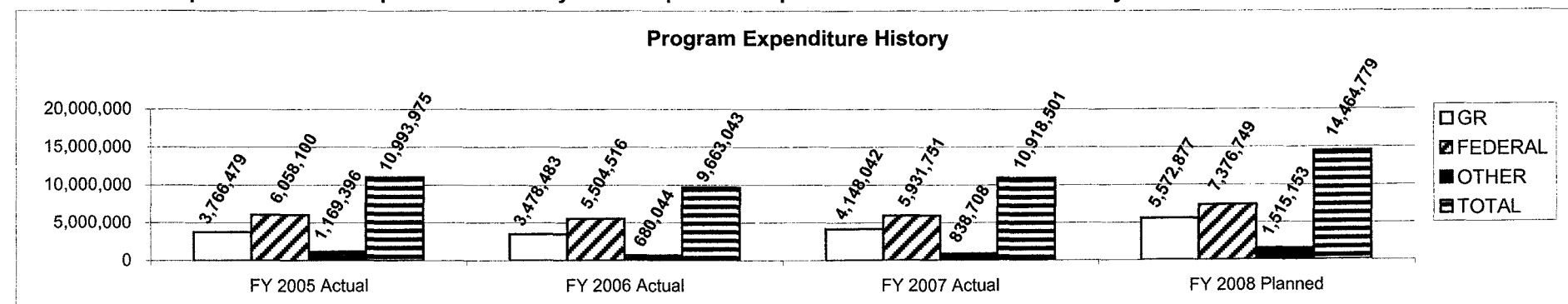
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.

4. Is this a federally mandated program? If yes, please explain.

The Section for Long Term Care Regulation is mandated by Sections 1819 and 1919 of the Social Security Act to certify and inspect all long term care facilities qualified to participate in the Medicaid/Medicare programs.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

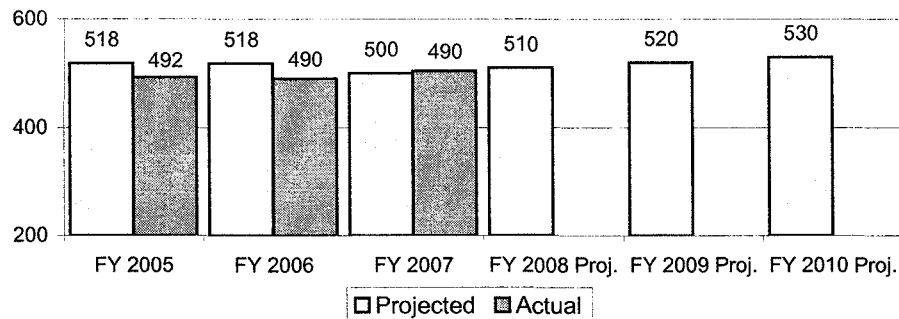
Program is found in the following core budget(s): Regulation and Licensure Program Operations

6. What are the sources of the "Other" funds?

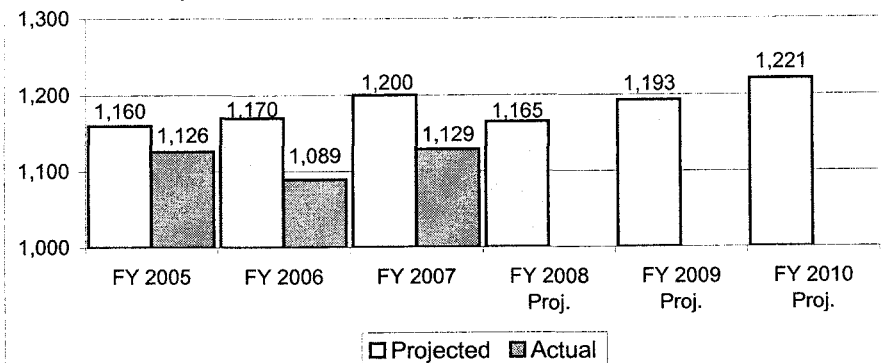
Nursing Facility Quality of Care Fund (0271)

7a. Provide an effectiveness measure.

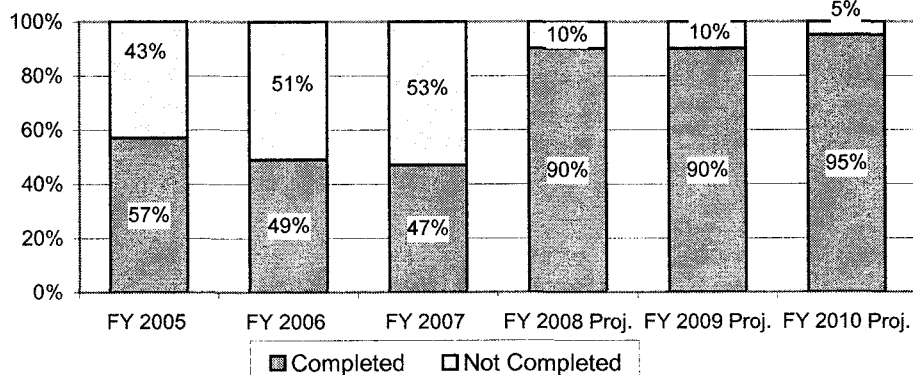
Federal Survey Activities
(Number of Skilled Nursing Facility/Nursing Facility Surveys)



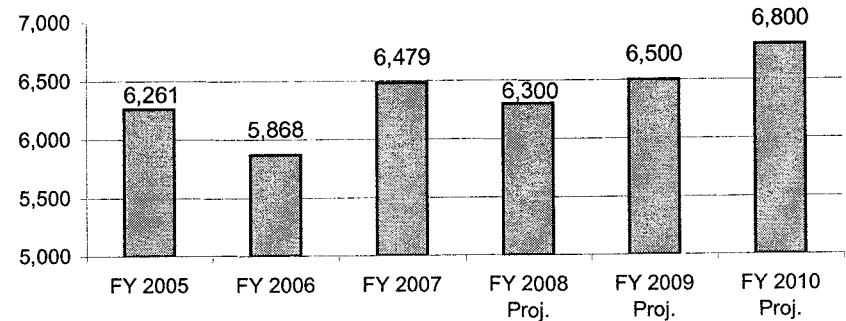
State Licensure Activities
(Number of Annual Inspections Conducted)



Required Interim Inspections Completed/Not Completed



Number of Complaints Received and Investigated



PROGRAM DESCRIPTION

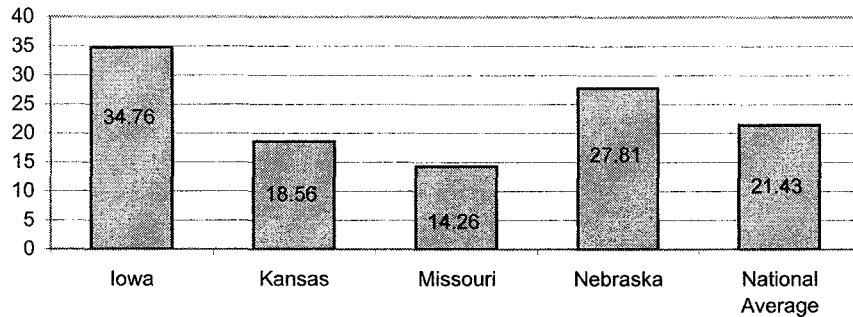
Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

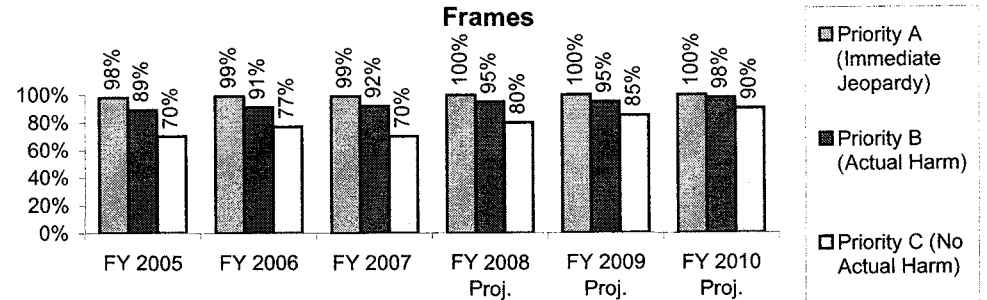
7b. Provide an efficiency measure.

Average Hours Spent Conducting a Complaint Investigation in Certified Facilities



Federal Fiscal Year 2007

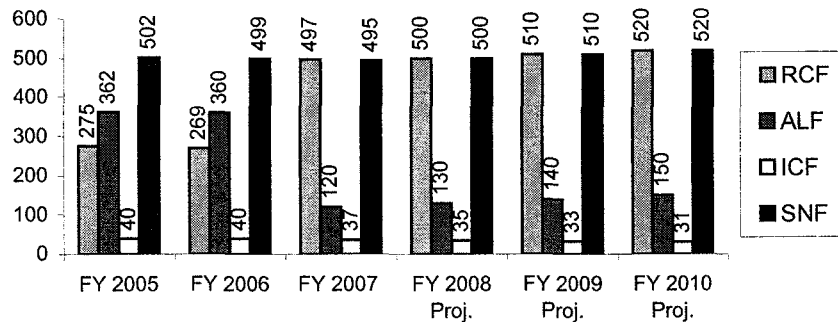
Percentage of Complaints Investigated Within Required Time



Note: Resources are applied to the most serious offenses first.

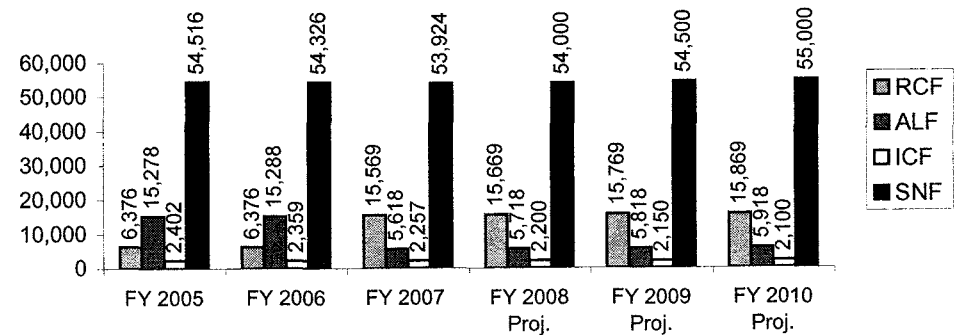
7c. Provide the number of clients/individuals served, if applicable.

Number of Facilities by Facility Type



Note: In FY 2007 and beyond, licensure categories changed from RCF I/II to RCF and ALF.

Number of Beds by Facility Type



Note: In FY 2007 and beyond, licensure categories changed from RCF I/II to RCF and ALF.

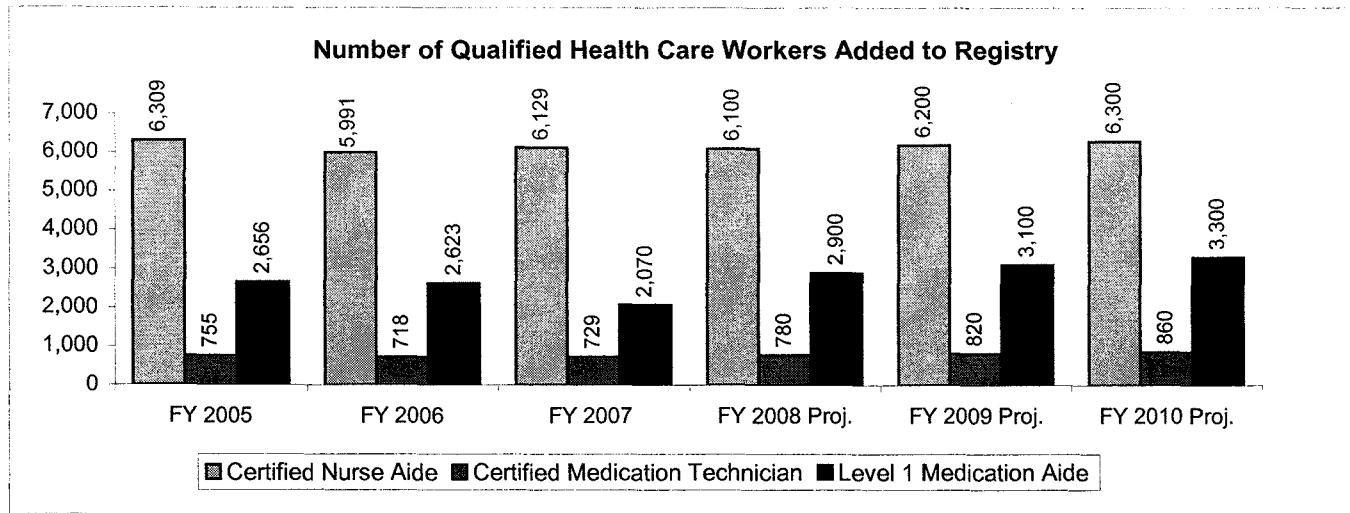
PROGRAM DESCRIPTION

Health and Senior Services

Long Term Care Program

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable (continued).



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation - Emergency Medical Services

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	324,025								324,025
FEDERAL	402,056								402,056
OTHER	0								0
TOTAL	726,081								726,081

1. What does this program do?

The Unit of Emergency Medical Services (EMS) implements the Comprehensive EMS Act of 1998 which helps to protect the health, safety, and welfare of the public by assuring the emergency medical services meet established standards. EMS inspects and licenses ambulance services and emergency medical response agencies, inspects and accredits training entities, examines and licenses emergency medical technicians and paramedics, and reviews and designates trauma centers. Information and data collected by the unit includes head and spinal cord/trauma data and Missouri Ambulance Reporting Form (MARF) data. The unit oversees the emergency medical services for children and also establishes standards for emergency medical technician (EMT) curriculum development.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.001 - 190.537, RSMo.

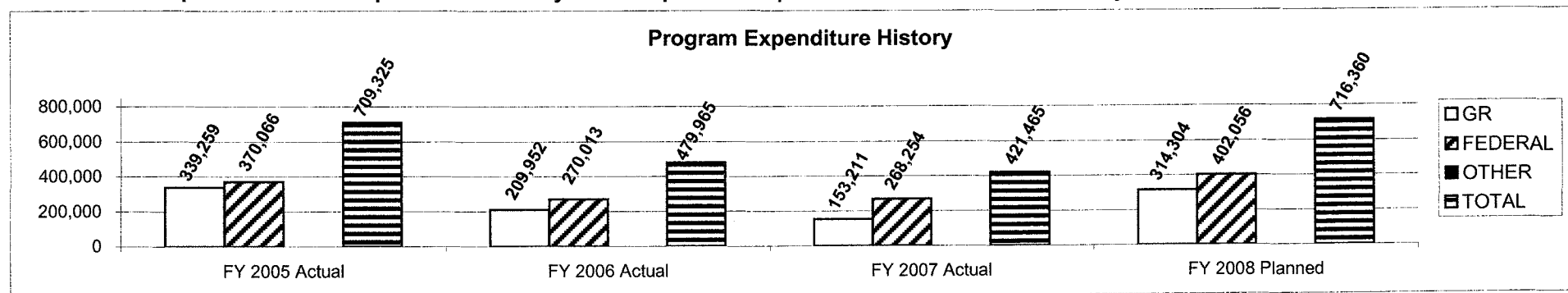
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

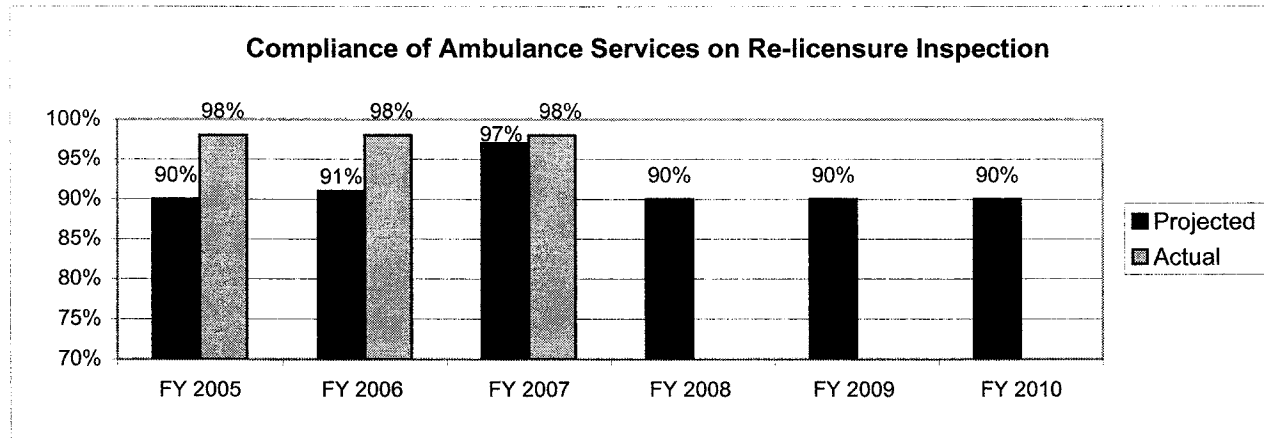
Health Services Regulation - Emergency Medical Services

Program is found in the following core budget(s): Regulation and Licensure Program Operations

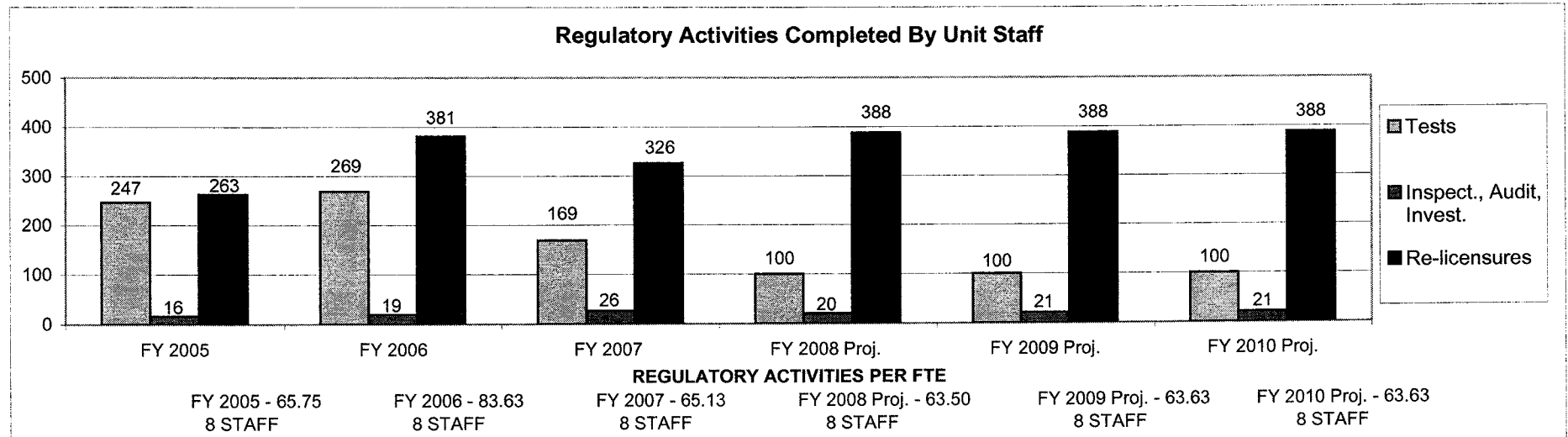
6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



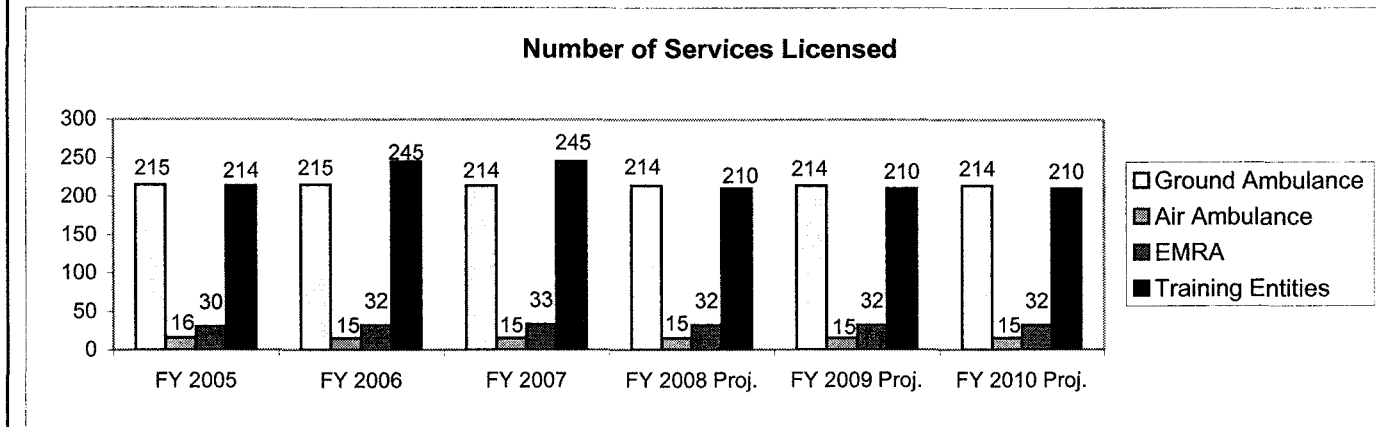
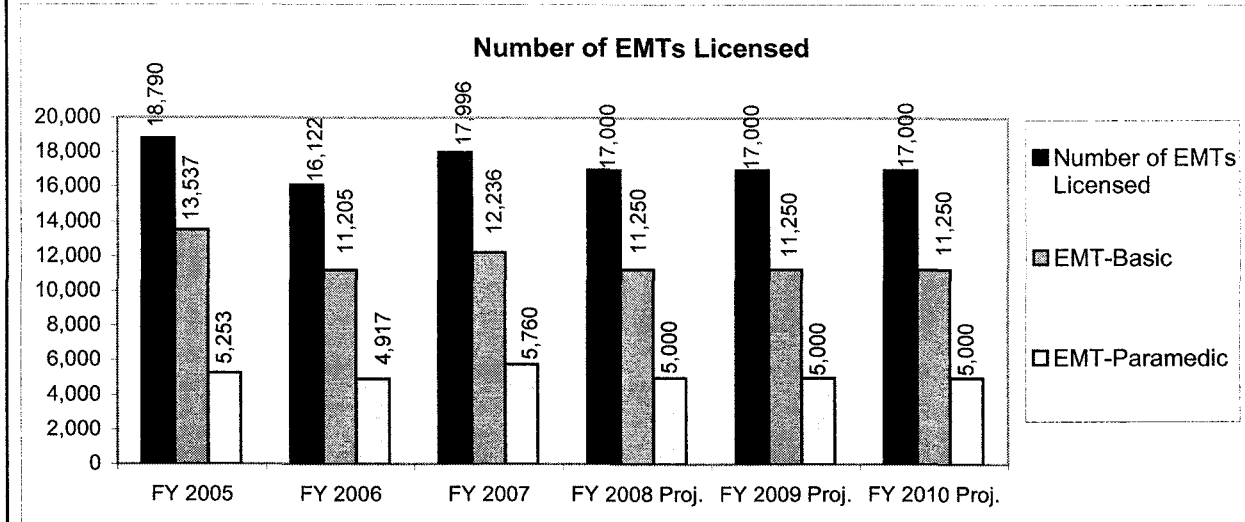
PROGRAM DESCRIPTION

Health and Senior Services

Health Services Regulation - Emergency Medical Services

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable.



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Narcotics and Dangerous Drugs

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	414,613								414,613
FEDERAL	0								0
OTHER	81,519								81,519
TOTAL	496,132								496,132

1. What does this program do?

The mission of the Bureau of Narcotics and Dangerous Drugs is to maintain a registry of all entities and individuals that conduct activities with controlled substances and to identify the diversion or misuse of controlled substances without prohibiting their appropriate and effective use. This is accomplished through regulation of the distribution and use of these substances; enforcement of relevant laws; and education of health professionals, other regulatory and law enforcement agencies, and the public. Registrants consist of physicians, dentists, veterinarians, pharmacies, researchers, hospitals, ambulatory surgical centers, and other entities. Each registrant pays a \$90 registration fee every three years. Collected fees go to general revenue.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14.

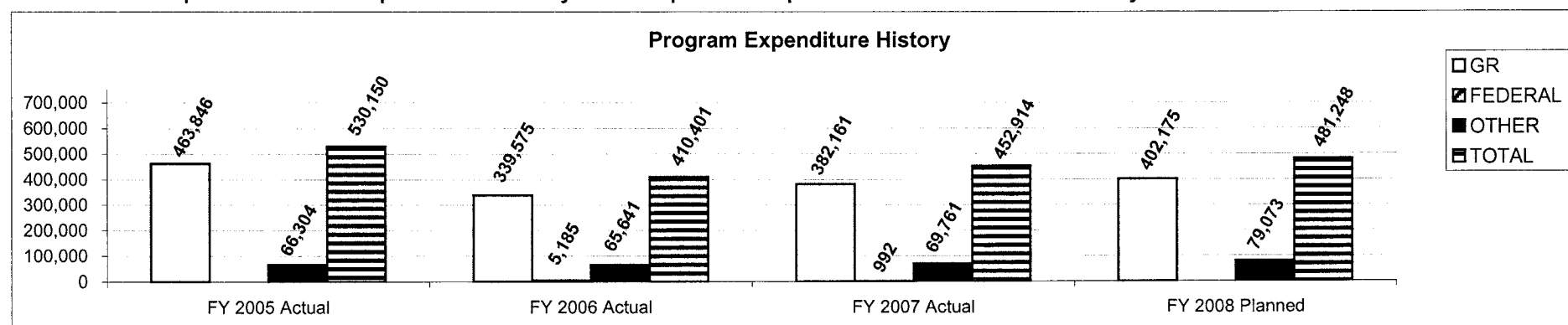
3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

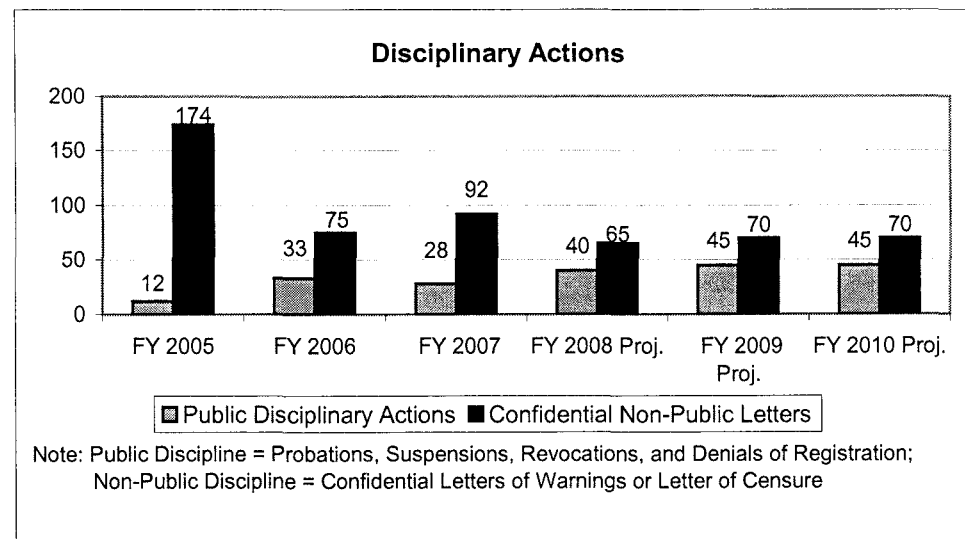
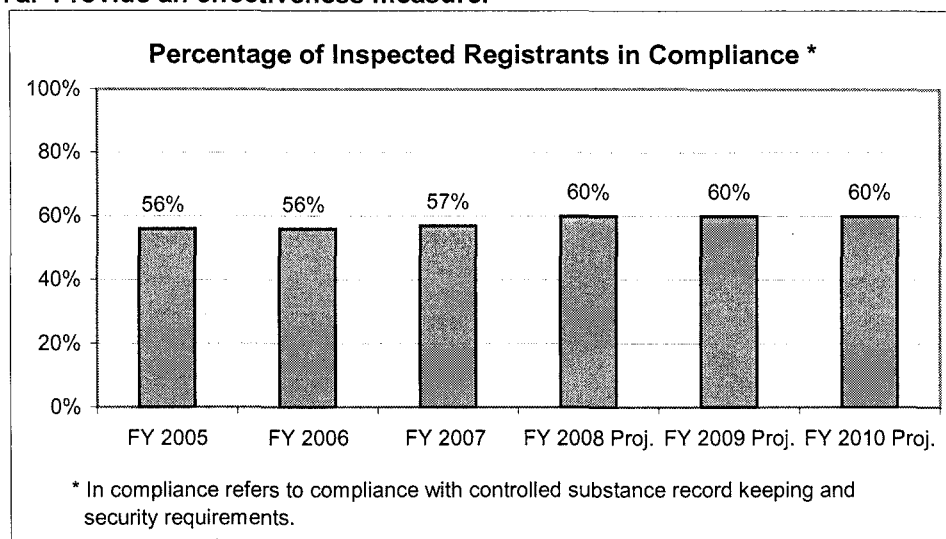
Narcotics and Dangerous Drugs

Program is found in the following core budget(s): Regulation and Licensure Program Operations

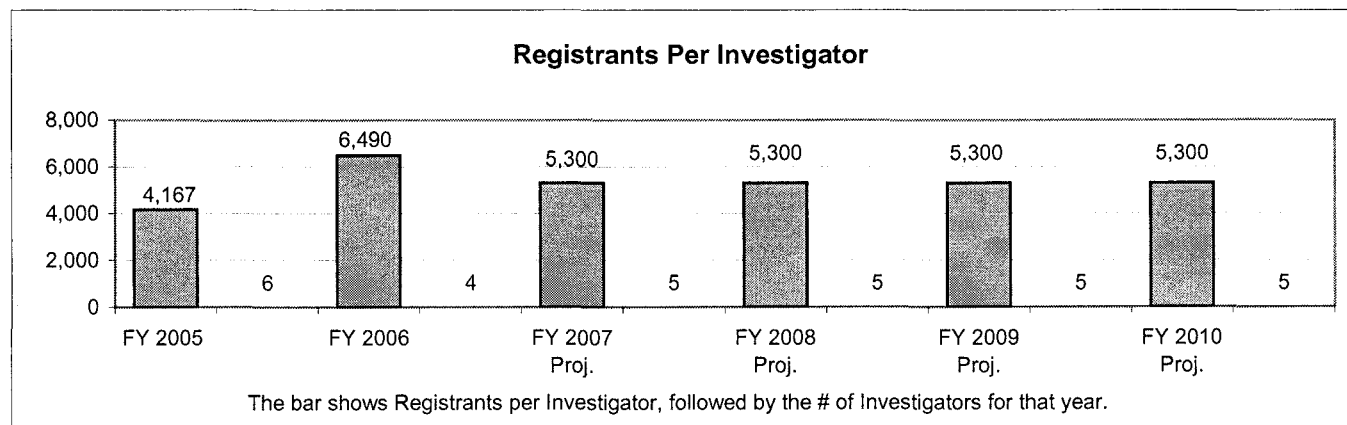
6. What are the sources of the "Other" funds?

Health Access Initiative Fund (0276).

7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



PROGRAM DESCRIPTION

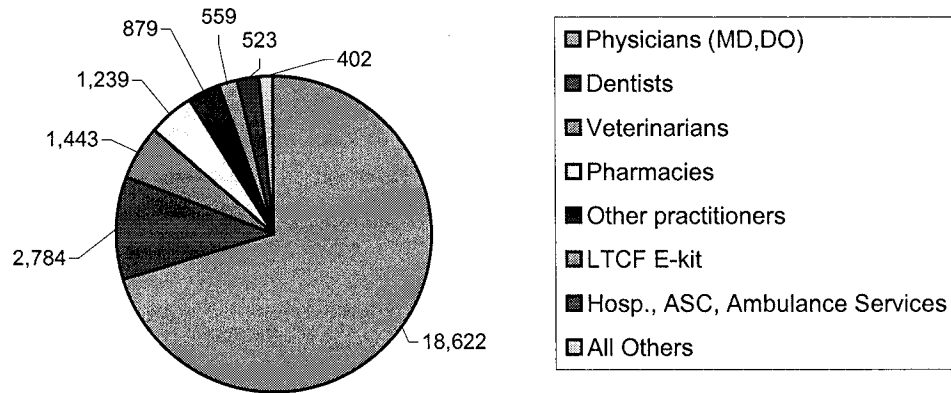
Health and Senior Services

Narcotics and Dangerous Drugs

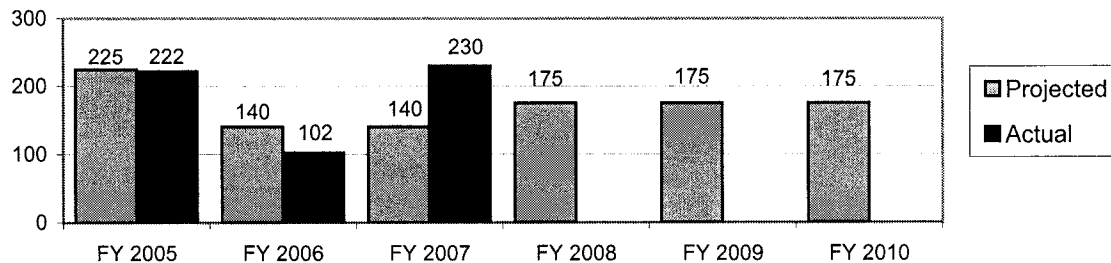
Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable.

BNDD Registrants



Controlled Substance Investigations



Note: A controlled substance investigation is initiated in response to a complaint, allegation, or identification of serious violations of controlled substance law that may result in a public administrative action being taken. These activities either confirm violations or find the issues unsubstantiated.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s): Regulation and Licensure Program Operations

	DRL								TOTAL
GR	720,292								720,292
FEDERAL	103,581								103,581
OTHER	0								0
TOTAL	823,873								823,873

1. What does this program do?

The Family Care Safety Registry (FCSR) provides background screenings to families and other employers who want to hire a caregiver for a child, the elderly, or a disabled individual. Caregivers for children, the elderly, and disabled persons are required to register within 15 days of hire. After registration, a background screening is performed using a computer interface to obtain criminal history, Sex Offender Registry, child abuse and neglect information, employee disqualification lists for aging and mental health and foster parent license denials, revocations, and involuntary suspensions. Caregivers are required to register only once. FCSR staff respond to requests for background screening received by using a toll-free telephone number (required by section 210.918, RSMo), internet service, facsimile, or mail. Background screening information is provided at no cost to the employer or family. The caregiver is required to pay a one-time registration fee which is tied to the fee for a criminal background check set by the Highway Patrol. These fees are directly deposited into the Missouri State Highway Patrol's Criminal Record Repository Fund.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.900 to 210.936, RSMo.

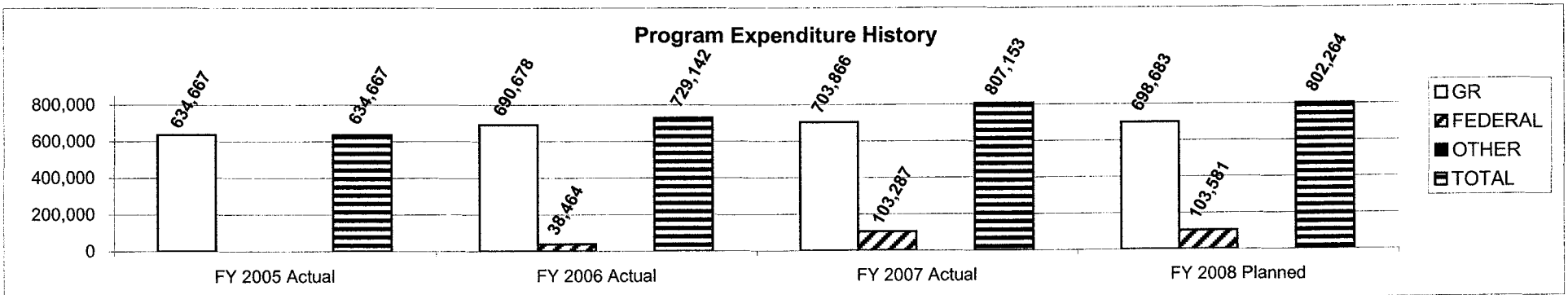
3. Are there federal matching requirements? If yes, please explain.

Yes, the program is required to match Medicaid (Title XIX) funds at a state match rate of 50 percent.

4. Is this a federally mandated program? If yes, please explain.

No

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



PROGRAM DESCRIPTION

Health and Senior Services

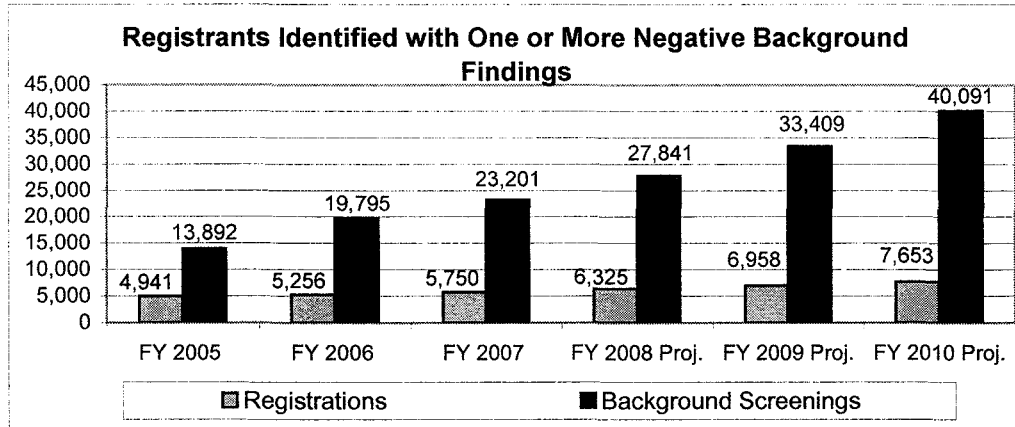
Family Care Safety Registry

Program is found in the following core budget(s): Regulation and Licensure Program Operations

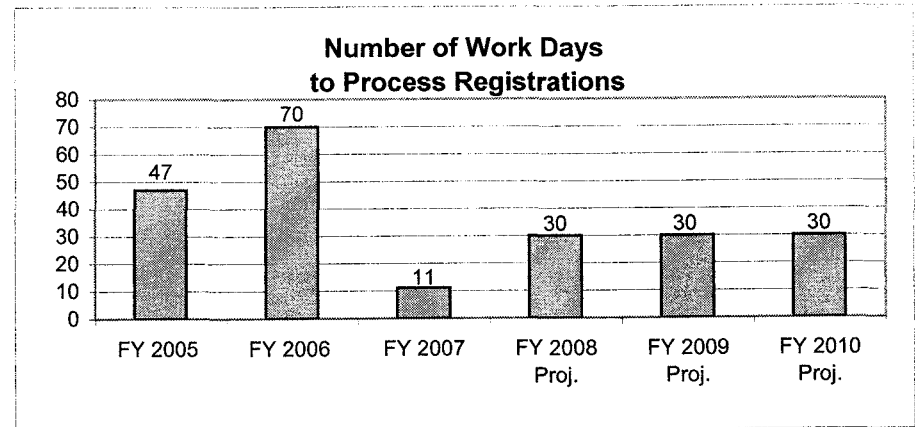
6. What are the sources of the "Other" funds?

N/A

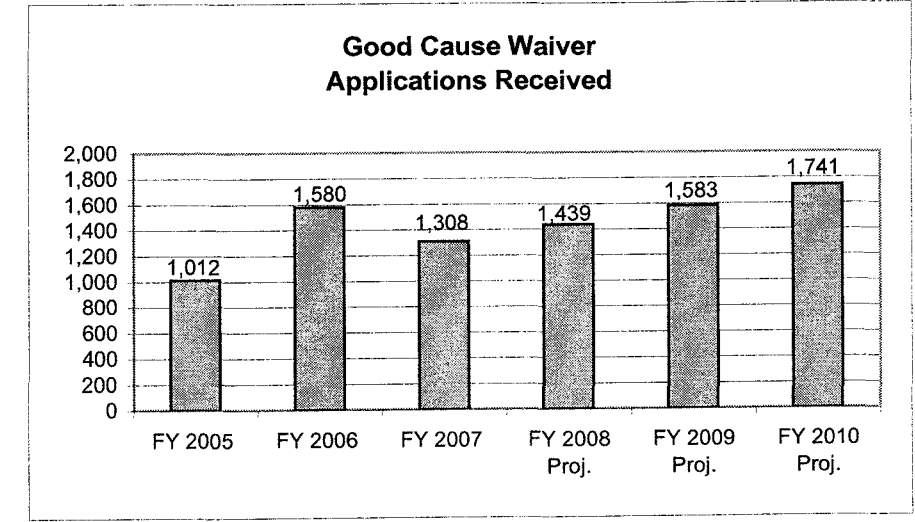
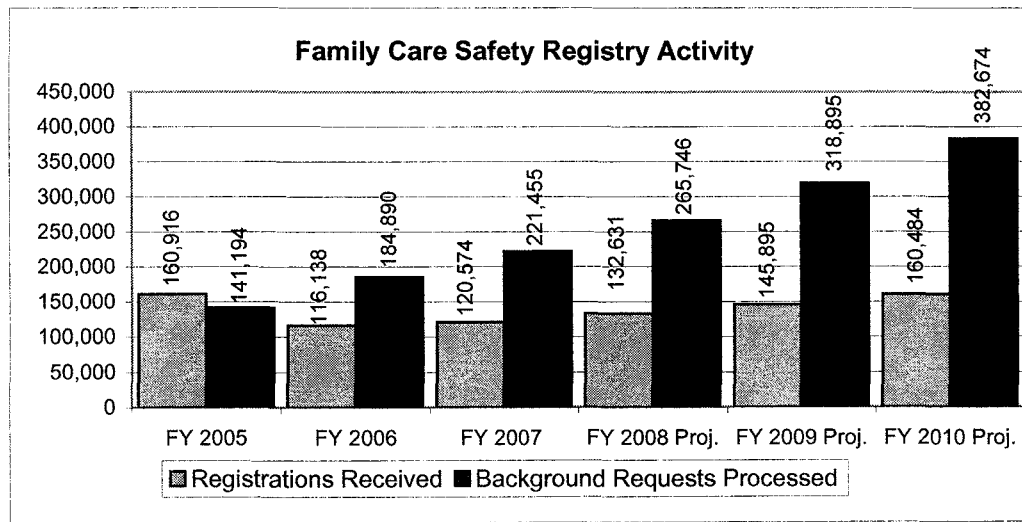
7a. Provide an effectiveness measure.



7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



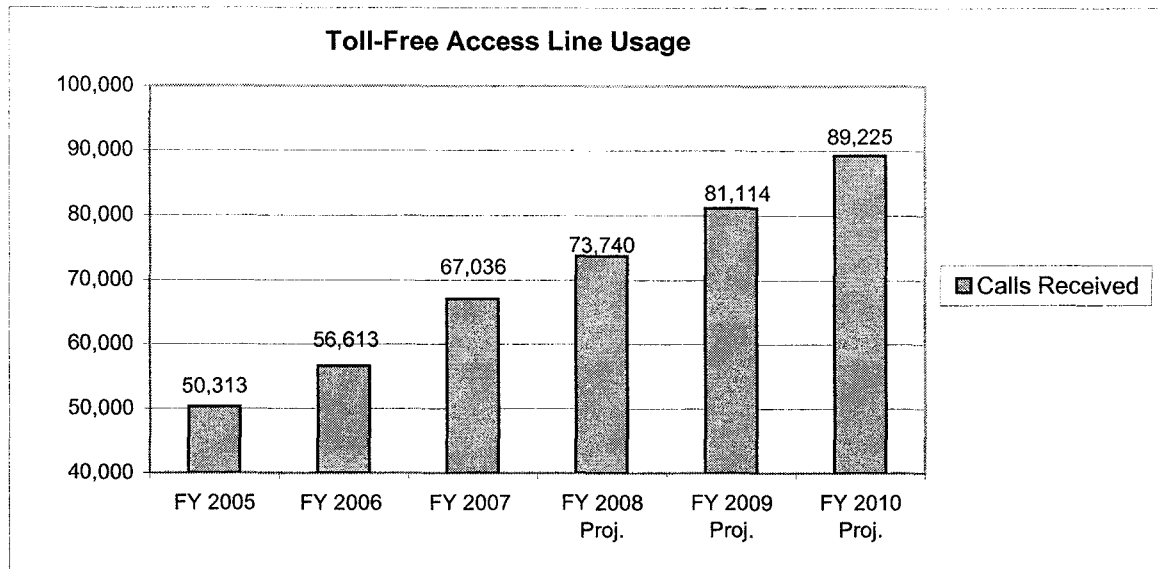
PROGRAM DESCRIPTION

Health and Senior Services

Family Care Safety Registry

Program is found in the following core budget(s): Regulation and Licensure Program Operations

7c. Provide the number of clients/individuals served, if applicable (continued).



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

NEW DECISION ITEM RANK: 12 OF 26									
Department of Health and Senior Services					Budget Unit 58858C				
Division of Regulation and Licensure									
Prescription Drug Monitoring					DI# 1580022				
1. AMOUNT OF REQUEST									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	174,786	0	0	174,786
EE	0	0	0	0	EE	411,836	0	547,650	959,486
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	0	0	Total	586,622	0	547,650	1,134,272
FTE	0.00	0.00	0.00	0.00	FTE	4.50	0.00	0.00	4.50
Est. Fringe	0	0	0	0	Est. Fringe	86,974	0	0	86,974
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds: Health Initiatives Fund				
2. THIS REQUEST CAN BE CATEGORIZED AS:									
<input type="checkbox"/> New Legislation		<input checked="" type="checkbox"/> New Program		<input type="checkbox"/> Fund Switch					
<input type="checkbox"/> Federal Mandate		<input type="checkbox"/> Program Expansion		<input type="checkbox"/> Cost to Continue					
<input type="checkbox"/> GR Pick-Up		<input type="checkbox"/> Space Request		<input type="checkbox"/> Equipment Replacement					
<input type="checkbox"/> Pay Plan		<input type="checkbox"/> Other:							
3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
This new decision item requests funding for the implementation of a prescription monitoring program and an electronic pseudoephedrine log. Proposed legislation to establish the program/log has been filed.									
Prescription drug abuse is a growing concern in the state and the country, as is the continued clandestine manufacture of methamphetamine (meth). Legislation over the last several years has brought about changes that have decreased the number of clandestine meth labs seized by restricting access to the precursors necessary to manufacture meth. Those restrictions are limited in effectiveness, as individuals may travel from pharmacy to pharmacy across the state buying the legal maximum at each site. A statewide real-time tracking system for these sales is the necessary next step in controlling access to these products and reducing the number of									

NEW DECISION ITEM RANK: 12 OF 26	
Department of Health and Senior Services Division of Regulation and Licensure Prescription Drug Monitoring	Budget Unit 58858C DI# 1580022
<p>clandestine meth labs in the state. The Missouri State Highway Patrol (MSHP) reports that the number of clandestine meth labs increased in the last half of 2007 due to the development of a comfort level among meth producers in purchasing the maximum allowed amount of precursor products at multiple sites. The MSHP anticipates that the number of clandestine meth lab seizures will be reduced significantly, as experienced in Oklahoma, upon the implementation of this proposed program.</p> <p>Next to marijuana, the most common illegally possessed drugs that teens are using to get high are prescription drugs. Thirty-three states have either implemented or enacted enabling legislation to implement prescription monitoring programs. These programs provide a tool for health care practitioners, regulators and law enforcement to more efficiently and effectively identify patterns of obtaining controlled substance prescription medications. This program is necessary to identify and prevent prescription drug abuse. Prescription monitoring programs also provide a tool to regulatory agencies and law enforcement to improve efficiency and effectiveness in their investigative and enforcement activities regarding controlled substance statutes and regulations.</p>	
4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)	
<p>A prescription drug monitoring system will require implementation of a new automated reporting system. Costs will be incurred by both the Office of Administration - Information Technology Services Division (OA-ITSD) and the Department of Health and Senior Services, Bureau of Narcotics and Dangerous Drugs (BNDD). This request includes costs related to both OA-ITSD and BNDD.</p> <p><u>Bureau of Narcotics and Dangerous Drugs Costs (BNDD):</u> Development and implementation of a prescription drug monitoring system will require the following BNDD staff:</p> <p>One Health and Senior Services Manager position will be needed to supervise BNDD staff involved in program implementation and administration; work with OA-ITSD staff on the development and on going maintenance of the automated system; develop regulations, policies and procedures, and training materials related to reporting, access to data, technical assistance, etc.; coordinate with other BNDD staff, law enforcement, and regulatory agencies in this and other states related to sharing data and tracking outcomes; communicate with professional organizations, state and local agencies and the public regarding the prescription drug monitoring system.</p> <p>One Office Support Assistant position will be needed to respond to inquiries about the program, maintain memoranda of understanding documents for data sharing, assist practitioners in obtaining access to the reporting functions of the system, assist in the generation and distribution of reports, and to provide general clerical support to the program.</p>	

NEW DECISION ITEM RANK: 12 OF 26	
Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation and Licensure	
Prescription Drug Monitoring	DI# 1580022
<p>Standard expense and equipment costs for items such as computers, office equipment, supplies, communication services, and travel are included for these staff. Total costs for DHSS include \$60,384 PS for 2 FTE; and \$17,958 EE, of which \$5,060 are one-time expenditures.</p> <p><u>Office of Administration - Information Technology Support Division (OA-ITSD):</u> Support from OA-ITSD will be needed to assist the BNDD in purchasing and customizing a data system to establish and maintain a program for the monitoring of prescribing and dispensing of controlled substances. The application will reside on servers at DHSS. Due to the large amount of data that will be collected and stored, a Storage Area Network (SAN) will be needed. Hardware costs included are based on the ongoing leasing of all hardware at a cost of \$97,091 annually. Professional Services costs for the purchase and implementation of the application will be \$810,000 for FY 2009, and will drop to \$275,000 in succeeding years.</p> <p>Implementation and ongoing maintenance of the system will require the following OA-ITSD staff:</p> <p>One Computer Information Technology Specialist II position will be needed to provide project management, development support and administration/maintenance of the application.</p> <p>One Computer Information Technologist II position will be needed to provide ongoing support of the application.</p> <p>One-half of a Computer Information Technology Specialist I position will be needed to provide hardware server support installation and maintenance.</p> <p>Standard expense and equipment costs for such things as computers, office equipment, supplies, communication services, and travel are included for these staff. Total costs for OA-ITSD include \$114,402 and 2.5 FTE; and \$941,528, of which \$542,590 are one-time expenditures.</p>	

NEW DECISION ITEM									
RANK: <u>12</u> OF <u>26</u>									
Department of Health and Senior Services					Budget Unit <u>58858C</u>				
Division of Regulation and Licensure									
Prescription Drug Monitoring					DI# <u>1580022</u>				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Total PS	0	0.0	0	0.0	0	0.0	0	0.0	0
Total EE	0		0		0		0		0
Grand Total	0	0.0	0	0.0	0	0.0	0	0.0	0
Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
000165 Computer Info. Tech. Spec. I	22,902	0.5					22,902	0.5	
000166 Computer Info. Tech. Spec. II	53,928	1.0					53,928	1.0	
000152 Computer Info. Technologist II	37,572	1.0					37,572	1.0	
008174 Health & Senior Svcs Manager I	39,036	1.0					39,036	1.0	
000022 Office Support Asst (Keybrd)	21,348	1.0					21,348	1.0	
Total PS	174,786	4.5	0	0.0	0	0.0	174,786	4.5	0
140 Travel, In-State	10,000				0		10,000		0
160 Travel, Out-of-State	10,000				0		10,000		0
190 Supplies	1,745				0		1,745		0
340 Communication Serv. & Supp.	4,500				875		5,375		875
400 Professional Services	275,000				535,000		810,000		535,000
480 Computer Equipment	110,591				4,050		114,641		4,050
580 Office Equipment	0				7,725		7,725		7,725
Total EE	411,836		0		547,650		959,486		547,650
Grand Total	586,622	4.5	0	0.0	547,650	0.0	1,134,272	4.5	547,650

NEW DECISION ITEM
RANK: 12 OF 26

Department of Health and Senior Services

Budget Unit 58858C

Division of Regulation and Licensure

Prescription Drug Monitoring DI# 1580022

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an effectiveness measure.

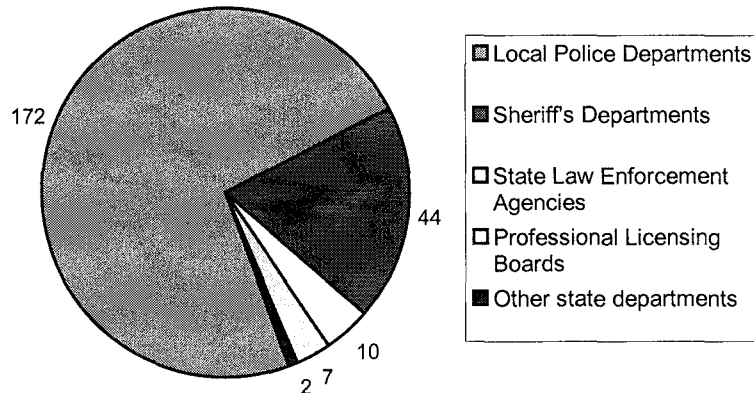
Measures are under development. It is expected that practitioner compliance will improve with the implementation of a prescription monitoring program.

6b. Provide an efficiency measure.

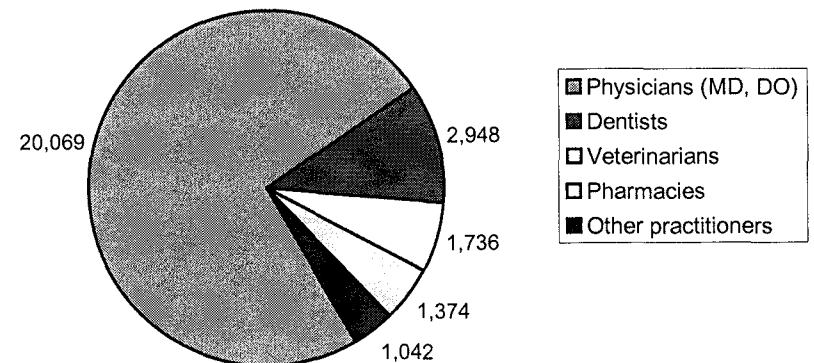
Measures are under development. It is expected that the time required per investigative activity will decrease. This would allow for additional investigations and increased educational activities to be performed by bureau staff.

6c. Provide the number of clients/individuals served, if applicable.

Other Agencies with Authority to Access PMP Data



BNDD Registrants with Authority to Access PMP Data



6d. Provide a customer satisfaction measure, if available.

Not available.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

If by completing a purchase the customer will exceed the allowed methamphetamine precursor purchase threshold, the electronic methamphetamine precursor sales log will disallow the sale. Because the electronic log will be statewide and because suitable customer identification must be presented at the time of sale, the availability of precursor product for the clandestine manufacture of methamphetamine will be curtailed drastically. This will result in a drastic reduction in the incidence of illegal meth labs in Missouri.

Data elements to track performance measures will be incorporated into both the electronic methamphetamine precursor sales log and the prescription monitoring programs. Routine and ad hoc reporting of these performance measures will also be a function of both programs to determine their effectiveness.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
DIV OF REGULATION & LICENSURE								
Prescription Drug Monitoring - 1580022								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	0	0.00	0	0.00	21,348	1.00
COMPUTER INFO TECHNOLOGIST II	0	0.00	0	0.00	0	0.00	37,572	1.00
COMPUTER INFO TECH SPEC I	0	0.00	0	0.00	0	0.00	22,902	0.50
COMPUTER INFO TECH SPEC II	0	0.00	0	0.00	0	0.00	53,928	1.00
HEALTH & SENIOR SVCS MANAGER 1	0	0.00	0	0.00	0	0.00	39,036	1.00
TOTAL - PS	0	0.00	0	0.00	0	0.00	174,786	4.50
TRAVEL, IN-STATE	0	0.00	0	0.00	0	0.00	10,000	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	0	0.00	10,000	0.00
SUPPLIES	0	0.00	0	0.00	0	0.00	1,745	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	0	0.00	5,375	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	0	0.00	810,000	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	0	0.00	114,641	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	0	0.00	7,725	0.00
TOTAL - EE	0	0.00	0	0.00	0	0.00	959,486	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,134,272	4.50
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00	\$586,622	4.50
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$547,650	0.00

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
EXPENSE & EQUIPMENT								
DEPARTMENT OF HEALTH	1,093,212	0.00	938,675	0.00	711,675	0.00	711,675	0.00
EARLY CHILDHOOD DEV EDU/CARE	576,961	0.00	728,740	0.00	728,740	0.00	728,740	0.00
TOTAL - EE	1,670,173	0.00	1,667,415	0.00	1,440,415	0.00	1,440,415	0.00
TOTAL	1,670,173	0.00	1,667,415	0.00	1,440,415	0.00	1,440,415	0.00
GRAND TOTAL	\$1,670,173	0.00	\$1,667,415	0.00	\$1,440,415	0.00	\$1,440,415	0.00

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CORE DECISION ITEM

Health and Senior Services					Budget Unit 58630C				
Regulation and Licensure									
Core - Child Care Improvement Program									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	711,675	728,740	1,440,415	EE	0	711,675	428,740	1,140,415
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	711,675	728,740	1,440,415	Total	0	711,675	428,740	1,140,415
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds: Early Childhood Development Education/Care (0859)					Other Funds: Early Childhood Development Education/Care (0859)				
2. CORE DESCRIPTION									
<p>Core funding is requested for early childhood care and education services for families and child care providers. The funds support the Missouri Child Care Resource and Referral Network (MOCCRRN). Funding for MOCCRRN enables the network to offer child care providers and families various types of resources and services. MOCCRRN offers technical assistance to child care providers, assists new programs to get started, assists established programs with ongoing issues including professional development and resource development, and coordinates the training offered to providers to ensure a variety of training levels and options. Families are provided with assistance in finding child care and are also given information on what to look for when choosing an early child care setting. Services are offered for families and child care providers for children with special needs. These services give children with special needs the opportunity for inclusion with other children in child care settings.</p> <p>Child care is a workforce issue. The availability of quality child care affects workplace productivity and the economy and is linked to a child's success in school and in life. MOCCRRN collects and supplies data to community leaders, policymakers, foundations, funders, and others on the cost, supply, demand, and quality of child care.</p>									

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Child Care Improvement Program

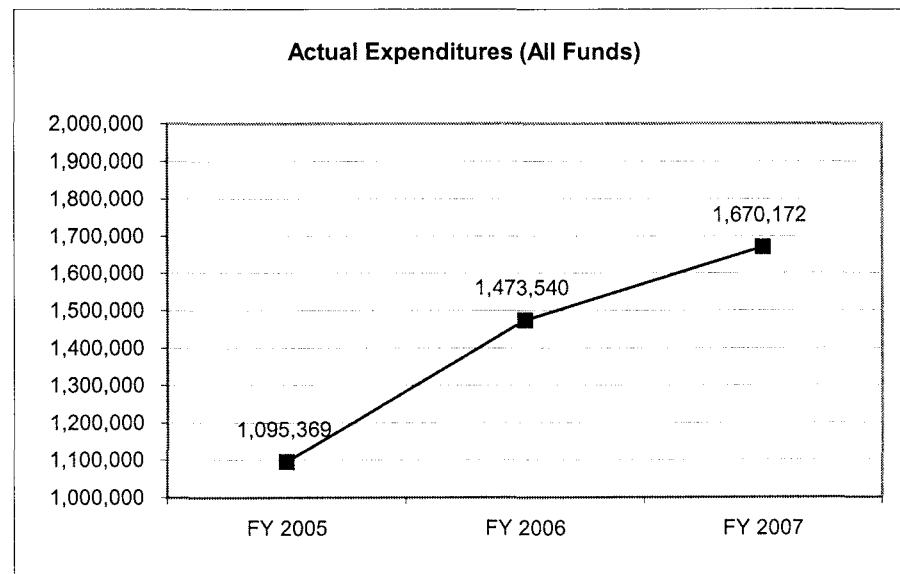
Budget Unit 58630C

3. PROGRAM LISTING (list programs included in this core funding)

Section for Child Care Regulation

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	2,132,415	2,132,415	2,132,415	1,667,415
Less Reverted (All Funds)	0	0	0	N/A
Budget Authority (All Funds)	2,132,415	2,132,415	2,132,415	N/A
Actual Expenditures (All Funds)	1,095,369	1,473,540	1,670,172	N/A
Unexpended (All Funds)	1,037,046	658,875	462,243	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	801,226	489,485	310,463	N/A
Other	235,820	169,390	151,780	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD CARE IMPROVEMENT PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	938,675	728,740	1,667,415	
				Total	0.00	0	938,675	728,740	1,667,415	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	133	1812	EE	0.00	0	(227,000)		0	(227,000)	Local Public Health Agency-Child Care Health Consultation contracts to Division of Community and Public Health
NET DEPARTMENT CHANGES					0.00	0	(227,000)	0	(227,000)	
DEPARTMENT CORE REQUEST				EE	0.00	0	711,675	728,740	1,440,415	
				Total	0.00	0	711,675	728,740	1,440,415	
GOVERNOR'S RECOMMENDED CORE				EE	0.00	0	711,675	728,740	1,440,415	
				Total	0.00	0	711,675	728,740	1,440,415	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
CHILD CARE IMPROVEMENT PRGM								
CORE								
TRAVEL, IN-STATE	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00
SUPPLIES	0	0.00	6,000	0.00	6,000	0.00	6,000	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	1,100	0.00	1,100	0.00	1,100	0.00
PROFESSIONAL SERVICES	1,670,173	0.00	1,659,315	0.00	1,432,315	0.00	1,432,315	0.00
TOTAL - EE	1,670,173	0.00	1,667,415	0.00	1,440,415	0.00	1,440,415	0.00
GRAND TOTAL	\$1,670,173	0.00	\$1,667,415	0.00	\$1,440,415	0.00	\$1,440,415	0.00
GENERAL REVENUE								
	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
FEDERAL FUNDS								
	\$1,093,212	0.00	\$938,675	0.00	\$711,675	0.00	\$711,675	0.00
OTHER FUNDS								
	\$576,961	0.00	\$728,740	0.00	\$728,740	0.00	\$728,740	0.00

PROGRAM DESCRIPTION

Health and Senior Services									
Child Care									
Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program									
	DRL	Child Care Improvement						TOTAL	
GR	2,028,794	0						2,028,794	
FEDERAL	1,447,740	711,675						2,159,415	
OTHER	258,323	728,740						987,063	
TOTAL	3,734,857	1,440,415						5,175,272	

1. What does this program do?

The Section for Child Care Regulation (SCCR) is the agency responsible for the inspection, licensure, and regulation of child care programs in Missouri. Child care rules provide minimum health and safety standards to protect children in child care settings. SCCR staff conduct semi-annual inspections in licensed child care programs and annual inspections in regulated programs to monitor compliance with child care rules. SCCR staff also coordinate annual fire safety inspections conducted by the State Fire Marshal's Office. SCCR staff provide consultation to help child care providers achieve and maintain compliance with rules and conduct complaint investigations. SCCR contracts with the Missouri Child Care Resource and Referral Network to provide inclusion services to assist providers and families with special needs children; assistance for families looking for child care; and to coordinate statewide training for child care providers. Health consultation for providers and families and sanitation inspections of providers are carried out by the Division of Community and Public Health in coordination with SCCR.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 210.199 to 210.275, RSMo; Personal Responsibility and Work Opportunity Act of 1996 (Governing the Child Care Development Fund).

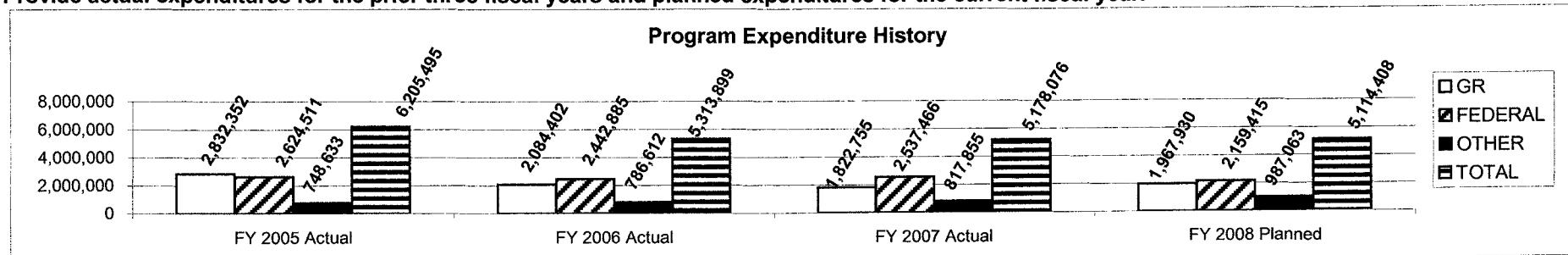
3. Are there federal matching requirements? If yes, please explain.

Yes, funding for this program is provided through the Maternal and Child Health (MCH) Block Grant, which is matched at the departmental level.

4. Is this a federally mandated program? If yes, please explain.

Yes, the SCCR receives federal Child Care Development Fund (CCDF) monies from the Department of Social Services through a memorandum of understanding in order to improve the quality and availability of safe and healthy child care. The Department of Social Services is the lead agency in Missouri for CCDF funding from the federal government. A minimum of four percent of the CCDF funds must be used to improve the quality of child care. The resource and referral agencies throughout the state also offer additional services to parents as a part of these funds.

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



NOTE: FY 2007 expenditures include child care sanitation inspection contract expenditures. The funds for these contracts were reallocated to the Division of Community and Public Health in the FY 2008 budget.

PROGRAM DESCRIPTION

Health and Senior Services

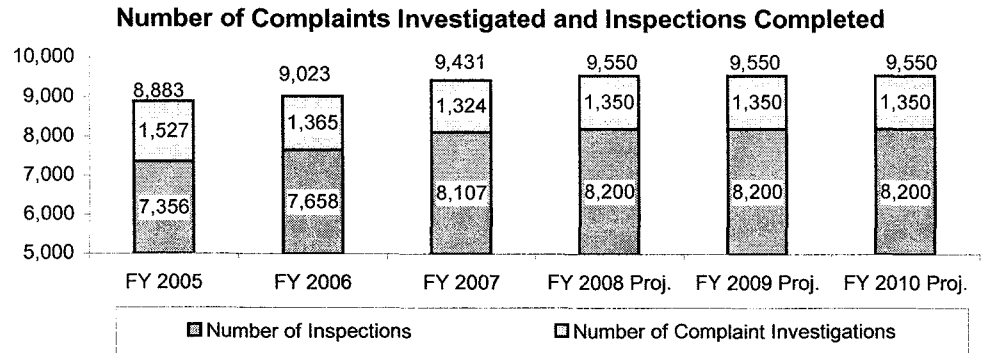
Child Care

Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program

6. What are the sources of the "Other" funds?

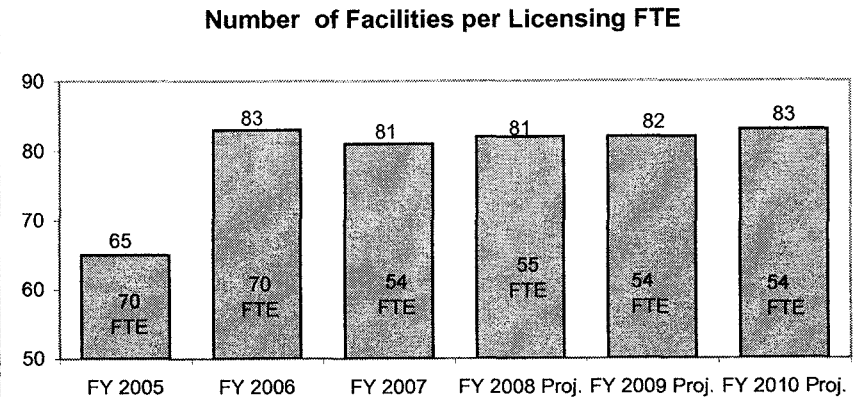
Early Childhood Development, Education, and Care Fund (0859).

7a. Provide an effectiveness measure.

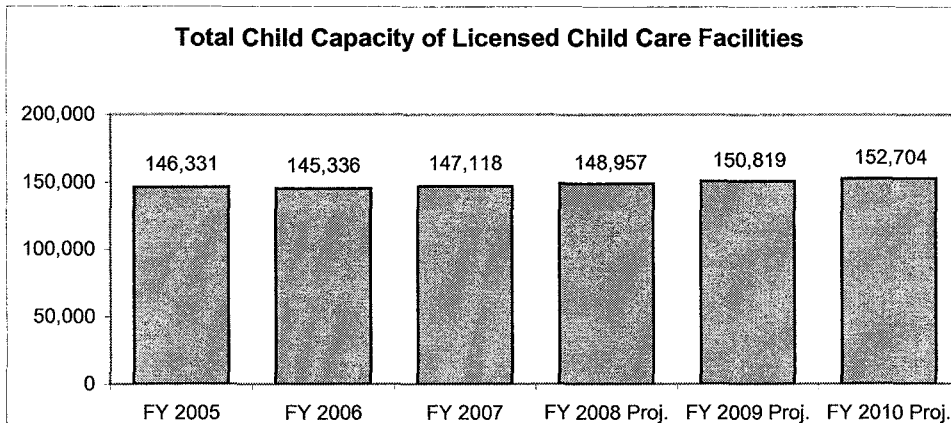


Note: SCCR provides consultation and technical assistance during inspections and as a result of investigations to assist providers in understanding, achieving, and maintaining compliance with regulations.

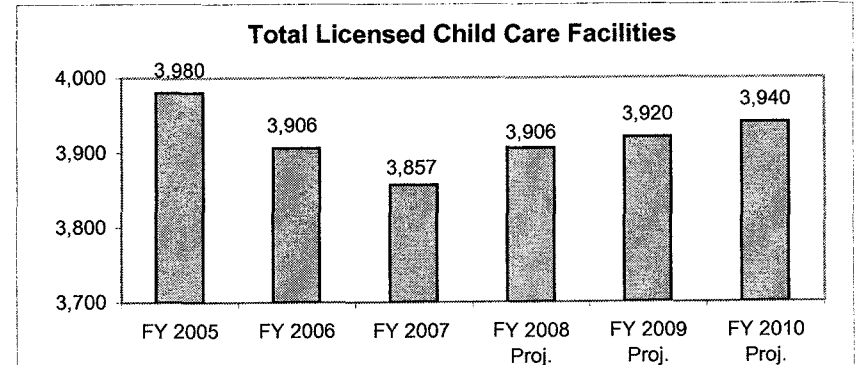
7b. Provide an efficiency measure.



7c. Provide the number of clients/individuals served, if applicable.



Note: The numbers above do not include children served by license-exempt facilities. In FY 2006, 30,539 children were served in license-exempt facilities.



Note: Number of License-Exempt Facilities: FY 2004 - 545, FY 2005 - 578, FY 2006 - 592, FY 2007 - 602, FY 2008 Proj. - 610, FY 2009 Proj. - 615

PROGRAM DESCRIPTION

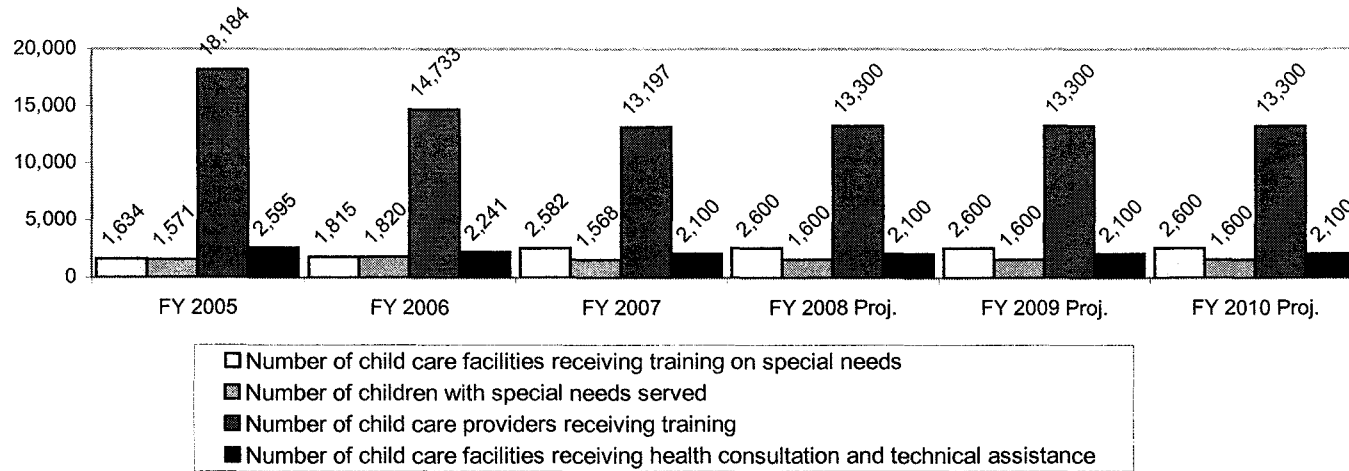
Health and Senior Services

Child Care

Program is found in the following core budget(s): Regulation and Licensure Program Operations; Child Care Improvement Program

7c. Provide the number of clients/individuals served, if applicable (continued).

Child Care Services



PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING.

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
<hr/>								
NURS FAC QLTY CARE TO GR TRF								
CORE								
FUND TRANSFERS								
NURSING FAC QUALITY OF CARE	0	0.00	3,175,200	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	3,175,200	0.00	0	0.00	0	0.00
TOTAL	0	0.00	3,175,200	0.00	0	0.00	0	0.00
<hr/>								
GRAND TOTAL	\$0	0.00	\$3,175,200	0.00	\$0	0.00	\$0	0.00
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CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSING FACILITY QUALITY CARE TO GENERAL REVENUE TRANSFER

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			TRF	0.00	0	0	3,175,200	3,175,200	
			Total	0.00	0	0	3,175,200	3,175,200	
DEPARTMENT CORE ADJUSTMENTS									
1x Expenditures	1105 T023		TRF	0.00	0	0	(3,175,200)	(3,175,200)	One-time reduction for Nursing Facility Quality of Care fund transfer to General Revenue
NET DEPARTMENT CHANGES				0.00	0	0	(3,175,200)	(3,175,200)	
DEPARTMENT CORE REQUEST									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			TRF	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
NURS FAC QLTY CARE TO GR TRF								
CORE								
FUND TRANSFERS	0	0.00	3,175,200	0.00	0	0.00	0	0.00
TOTAL - TRF	0	0.00	3,175,200	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,175,200	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$3,175,200	0.00	\$0	0.00		0.00

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
MHFRC									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	141,229	2.61	148,315	2.80	148,315	2.80	148,315	2.80	
TOTAL - PS	141,229	2.61	148,315	2.80	148,315	2.80	148,315	2.80	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	11,054	0.00	11,442	0.00	11,442	0.00	11,442	0.00	
TOTAL - EE	11,054	0.00	11,442	0.00	11,442	0.00	11,442	0.00	
TOTAL	152,283	2.61	159,757	2.80	159,757	2.80	159,757	2.80	
GENERAL STRUCTURE ADJUSTMENT - 0000012									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,449	0.00	
TOTAL - PS	0	0.00	0	0.00	0	0.00	4,449	0.00	
TOTAL	0	0.00	0	0.00	0	0.00	4,449	0.00	
GRAND TOTAL	\$152,283	2.61	\$159,757	2.80	\$159,757	2.80	\$164,206	2.80	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58310C				
Regulation and Licensure									
Core - Missouri Health Facilities Review Committee									
1. CORE FINANCIAL SUMMARY									
FY 2009 Budget Request					FY 2009 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	148,315	0	0	148,315	PS	148,315	0	0	148,315
EE	11,442	0	0	11,442	EE	11,442	0	0	11,442
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	159,757	0	0	159,757	Total	159,757	0	0	159,757
FTE	2.80	0.00	0.00	2.80	FTE	2.80	0.00	0.00	2.80
Est. Fringe	73,802	0	0	73,802	Est. Fringe	73,802	0	0	73,802
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Other Funds:					Other Funds:				
2. CORE DESCRIPTION									
This core provides funding, staff, and expenses to support the work of the Missouri Health Facilities Review Committee. The Committee administers the Certificate of Need (CON) Program whose mission is to achieve the highest level of health for Missourians through:									
1) Cost containment;									
2) Reasonable access; and									
3) Public accountability.									
This is accomplished through:									
1) Reviewing proposed health care services;									
2) Addressing community needs;									
3) Managing health costs;									
4) Promoting economic value;									
5) Negotiating competing interests;									
6) Preventing unnecessary duplication; and									
7) Disseminating health-related information to interested and affected persons.									

CORE DECISION ITEM

Health and Senior Services
Regulation and Licensure
Core - Missouri Health Facilities Review Committee

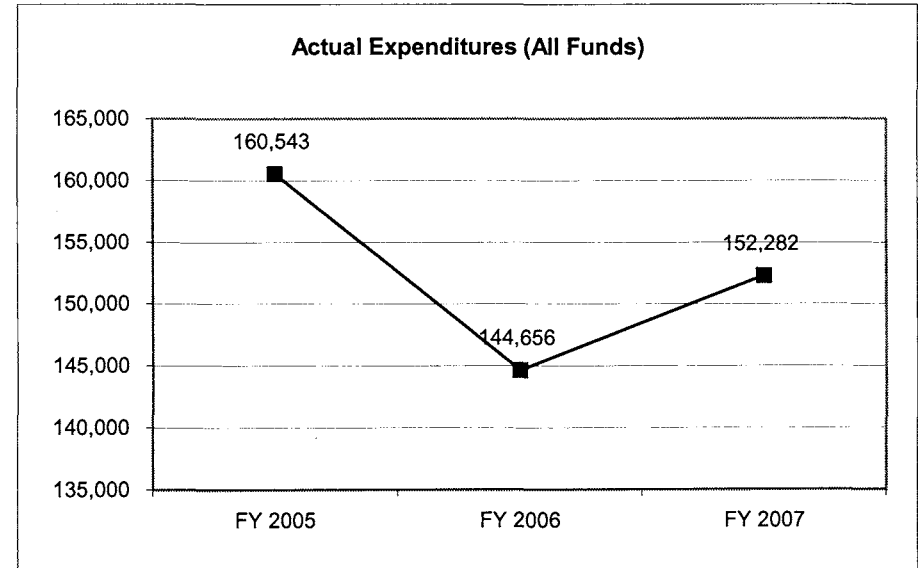
Budget Unit 58310C

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Health Facilities Review Committee

4. FINANCIAL HISTORY

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Current Yr.
Appropriation (All Funds)	193,179	150,364	156,342	159,757
Less Reverted (All Funds)	(29,089)	(4,117)	(343)	N/A
Budget Authority (All Funds)	164,090	146,247	155,999	N/A
Actual Expenditures (All Funds)	160,543	144,656	152,282	N/A
Unexpended (All Funds)	3,547	1,591	3,717	N/A
Unexpended, by Fund:				
General Revenue	3,547	1,591	3,717	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes Governor's standard 3 percent reserve (when applicable) and any extraordinary withholdings.

NOTES:

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MHFRC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	2.80	148,315	0	0	148,315	
	EE	0.00	11,442	0	0	11,442	
	Total	2.80	159,757	0	0	159,757	
DEPARTMENT CORE REQUEST							
	PS	2.80	148,315	0	0	148,315	
	EE	0.00	11,442	0	0	11,442	
	Total	2.80	159,757	0	0	159,757	
GOVERNOR'S RECOMMENDED CORE							
	PS	2.80	148,315	0	0	148,315	
	EE	0.00	11,442	0	0	11,442	
	Total	2.80	159,757	0	0	159,757	

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	DIVISION: Division of Regulation & Licensure

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

For FY 2008, the Missouri Health Facilities Review Committee (MHFRC) was granted 20 percent flexibility between personal services and expense and equipment appropriations for General Revenue. The Division of Regulation & Licensure, MHFRC requests that the 20 percent level of flexibility be continued for FY 2009. This flexibility will help ensure the division can deal with situations involving leave payouts, overtime, statutory changes, or other unforeseen circumstances.

DEPARTMENT REQUEST

DHSS requests 20% flexibility between PS and E&E for general revenue funds.

Section	PS or E&E	Core	% Flex Requested	Flex Request Amount
MHFRC GR	PS	\$148,315	20%	\$29,663
	E&E	<u>\$11,442</u>	<u>20%</u>	<u>\$2,288</u>
<i>Total Request</i>		\$159,757	20%	\$31,951

FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5802200	DEPARTMENT: Department of Health & Senior Services
BUDGET UNIT NAME: MO Health Facilities Review Committee	DIVISION: Division of Regulation & Licensure

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
Flexibility was not used in FY 2007.	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. <div style="text-align: right;">FY08 GR Flex Approp (PS+E&E) \$31,951</div>	Note: Expenditures in PS and E&E will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of governor's reserve, withhold amounts and core reductions will impact how the flexibility will be used. <div style="text-align: right;">FY09 GR Flex Approp (PS + E&E) \$31,951</div>

3. Was flexibility approved in the Prior Year Budget or the Current Year Budget? If so, how was the flexibility used during those years?

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
N/A	In FY 2008, 20 percent flexibility was appropriated between PS and E&E appropriations. This will allow the program to respond to changing situations to continue to provide the best possible, quality services to DHSS.

DECISION ITEM DETAIL

Budget Unit	FY 2007	FY 2007	FY 2008	FY 2008	FY 2009	FY 2009	FY 2009	FY 2009
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	GOV REC	GOV REC
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
MHFR								
CORE								
OFFICE SUPPORT ASST (KEYBRD)	0	0.00	6,166	0.31	5,442	0.31	5,442	0.31
HEALTH PLANNING SPEC	45,252	1.00	46,687	1.00	46,680	1.00	46,680	1.00
PROJECT SPECIALIST	20,300	0.47	21,402	0.49	21,200	0.49	21,200	0.49
TYPIST	2,985	0.14	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSION	72,692	1.00	74,060	1.00	74,993	1.00	74,993	1.00
TOTAL - PS	141,229	2.61	148,315	2.80	148,315	2.80	148,315	2.80
TRAVEL, IN-STATE	5,579	0.00	5,257	0.00	5,557	0.00	5,557	0.00
TRAVEL, OUT-OF-STATE	2,021	0.00	2,551	0.00	2,000	0.00	2,000	0.00
SUPPLIES	1,998	0.00	1,954	0.00	2,000	0.00	2,000	0.00
PROFESSIONAL DEVELOPMENT	978	0.00	675	0.00	900	0.00	900	0.00
COMMUNICATION SERV & SUPP	256	0.00	360	0.00	335	0.00	335	0.00
PROFESSIONAL SERVICES	50	0.00	0	0.00	75	0.00	75	0.00
M&R SERVICES	0	0.00	200	0.00	100	0.00	100	0.00
OFFICE EQUIPMENT	0	0.00	250	0.00	250	0.00	250	0.00
OTHER EQUIPMENT	0	0.00	75	0.00	75	0.00	75	0.00
MISCELLANEOUS EXPENSES	172	0.00	120	0.00	150	0.00	150	0.00
TOTAL - EE	11,054	0.00	11,442	0.00	11,442	0.00	11,442	0.00
GRAND TOTAL	\$152,283	2.61	\$159,757	2.80	\$159,757	2.80	\$159,757	2.80
GENERAL REVENUE	\$152,283	2.61	\$159,757	2.80	\$159,757	2.80	\$159,757	2.80
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

Program is found in the following core budget(s): Missouri Health Facilities Review Committee (MHFRC)

	MHFRC								TOTAL	
GR	159,757								159,757	
FEDERAL	0								0	
OTHER	0								0	
TOTAL	159,757								159,757	

1. What does this program do?

The Missouri Health Facilities Review Committee and the Certificate of Need (CON) Program had their origin in Federal Public Law 93-641 (1974), which was later repealed by Public Law 99-660 (1986). The state CON statute, sections 197.300 - 197.366, RSMo, became effective September 1979. The statute is intended to address issues of community need, accessibility, financing, and other community health service factors plus continuing concerns about high health care costs.

The committee's mission is to achieve the highest level of health for Missourians through cost containment, reasonable access, and public accountability. This is accomplished by:

- 1) Reviewing proposed health care services;
- 2) Addressing community need;
- 3) Managing health costs;
- 4) Promoting economic value;
- 5) Negotiating competing interests;
- 6) Preventing unnecessary duplication; and
- 7) Disseminating health-related information to interested and affected persons.

2. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 197.300 - 197.366, RSMo.

3. Are there federal matching requirements? If yes, please explain.

No

4. Is this a federally mandated program? If yes, please explain.

No

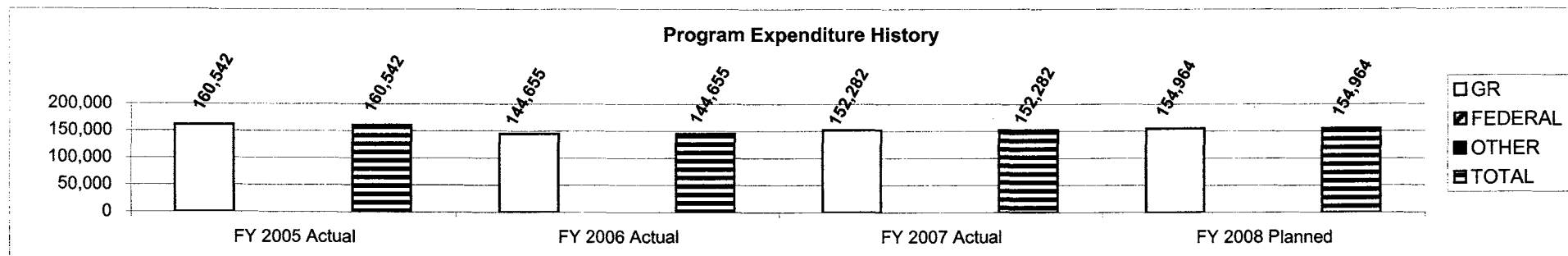
PROGRAM DESCRIPTION

Health and Senior Services

Missouri Health Facilities Review Committee (MHFRC)

Program is found in the following core budget(s): Missouri Health Facilities Review Committee (MHFRC)

5. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year.



6. What are the sources of the "Other" funds?

N/A

7a. Provide an effectiveness measure.

Item	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Proj.	FY 2009 Proj.	FY 2010 Proj.
Non-applicability proposals reviewed	65	86	54	60	60	60
Consultations	2,200	2,100	2,000	2,000	2,000	2,000
Full CON applications reviewed*	69	60	47	50	50	50
Expedited CON applications reviewed			60	65	65	65
Application fees	\$461,457	\$269,694	\$296,160	\$300,000	\$300,000	\$300,000

* FY 2005 and FY 2006 include both full and expedited applications. Beginning with FY 2007, a separate number is shown for each category of application.

7b. Provide an efficiency measure.

Health service capital expenditures, which were prevented through Certificate of Need regulation, are 153 times greater than the funds appropriated to administer the program. The investment made to cover expenditures is small when compared to the large amount of capital saved. Agency expenditures are more than recovered by application fees.

7c. Provide the number of clients/individuals served, if applicable.

Types of clients served in FY 2007	
Potential/actual applicants:	2,250
Information dissemination:	400
Public meetings/hearings:	500
TOTAL CLIENTS:	3,150

7d. Provide a customer satisfaction measure, if available.

A customer satisfaction survey is available on the Certificate of Need website in order to measure adequacies of staff assistance, helpfulness of website, clarity of rulebook information, timeliness of agency responses, and impartiality of meetings and hearings. Statistical data is not yet available.

PLEASE NOTE: UNLESS OTHERWISE INDICATED, FY 2009 AND FY 2010 PERFORMANCE MEASURES ARE BASED ON FY 2008 CORE FUNDING LEVELS.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services					Budget Unit <u>58515C</u>				
Community and Public Health									
Forensic Exams - HB 583 (2007)					DI#2580001				
					Original FY 07 House Bill Section, if applicable <u>10.660</u>				
1. AMOUNT OF REQUEST									
	FY 2008 Supplemental Budget Request					FY 2008 Supplemental Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	1,829,439	0	0	1,829,439	EE	1,829,439	0	0	1,829,439
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,829,439	0	0	1,829,439	Total	1,829,439	0	0	1,829,439
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds:					Other Funds:				
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
<p>HB 583 (2007) amends Section 191.225, RSMo., requiring the Department of Health and Senior Services (DHSS) to pay medical providers for all charges associated with a forensic exam of any person who may be a victim of a sexual offense. The bill also requires DHSS to be the payer of first resort, regardless of private insurance, Medicaid, or Medicare. Previously, DHSS reimbursed medical providers as a payer of last resort for the cost of medical examinations. As a result of these changes, DHSS will be paying for an increased number of claims at an increased cost per claim, which requires supplemental funding.</p>									

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services		Budget Unit <u>58515C</u>
Community and Public Health		
Forensic Exams - HB 583 (2007)	DI#2580001	Original FY 07 House Bill Section, if applicable <u>10.660</u>

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

Section 191.225, RSMo., requires DHSS to pay for forensic examinations for all persons who may be victims of a sexual offense for the amount charged for the examination rather than the Medicaid reimbursement rate for the exam. Forensic examinations will be needed for all emergency room patients with ICD-9-CM codes for rape, observation for possible rape, child sexual abuse, or suspected abuse. To determine the estimated number of examinations that would be reimbursed, DHSS used emergency room data to estimate the annual number of sexual assault forensic examinations. In 2005, there were 2,314 emergency room reports of rape, possible rape, child sexual abuse, or suspected abuse (last available MICA data). According to the US Department of Justice, the average cost of a SAFE exam is \$1,116 (2,314 emergency room examinations X \$1,116 per exam = \$2,582,424).

DHSS is also required to pay for printing the rape checklist. The Missouri State Highway Patrol orders approximately 4,500 rape kits a year. Therefore, DHSS would need to print 4,500 copies of the rape checklist per year, at an annual cost of \$113.

Since the legislation went into effect August 28th, 2007, only ten months worth of funding, or \$2,152,114 [(\$2,582,424 + \$113) * (10/12)], will be needed in FY 2008. With current funding of \$322,675, DHSS estimates \$1,829,439 (\$2,152,114 - \$322,675) additional funding is needed to pay for forensic exams in FY 2008. Note: this presumes release of \$9,680 in Governor's reserve.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	1,829,439		0		0		1,829,439		1,829,439
Total EE	1,829,439		0		0		1,829,439		1,829,439
Grand Total	1,829,439	0.0	0	0.0	0	0.0	1,829,439	0.0	1,829,439

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Professional Services (400)	1,829,439		0		0		1,829,439		1,829,439
Total EE	1,829,439		0		0		1,829,439		1,829,439
Grand Total	1,829,439	0.0	0	0.0	0	0.0	1,829,439	0.0	1,829,439

SUPPLEMENTAL NEW DECISION ITEM

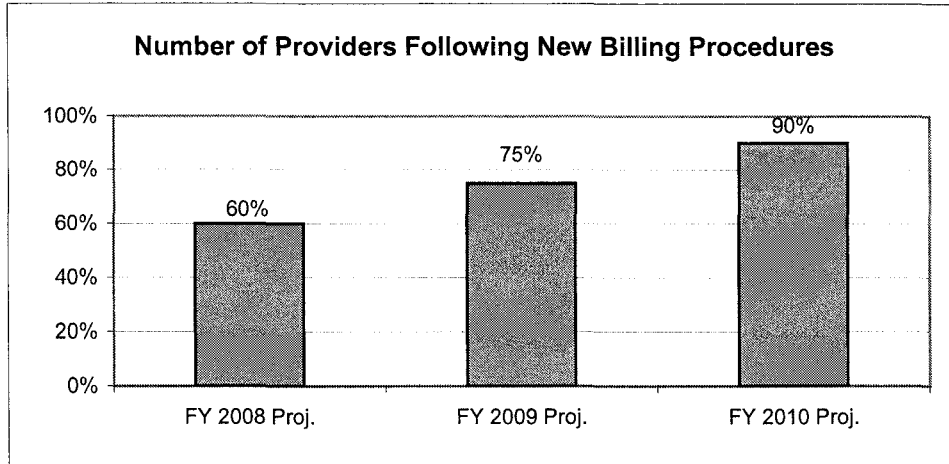
Health and Senior Services
Community and Public Health
Forensic Exams - HB 583 (2007) **DI#2580001**

Budget Unit 58515C

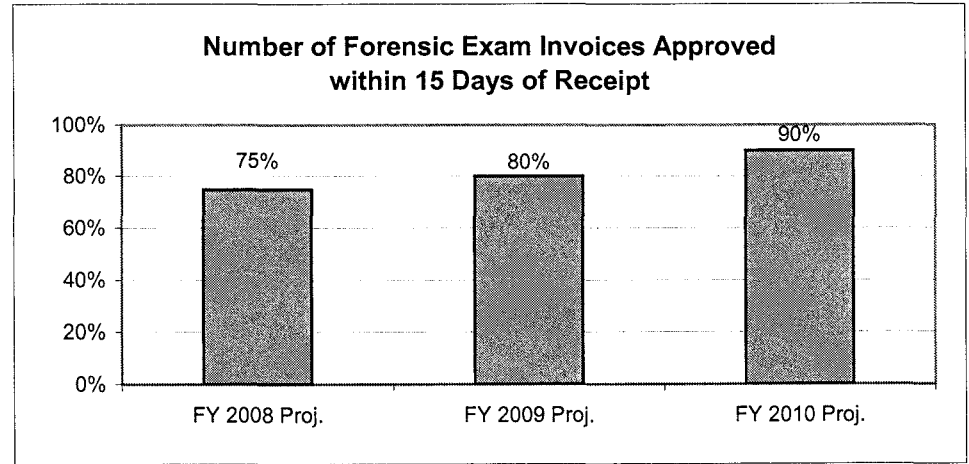
Original FY 07 House Bill Section, if applicable 10.660

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

5a. Provide an effectiveness measure.



5b. Provide an efficiency measure.



5d. Provide a customer satisfaction measure, if available.

The Division of Community and Public Health will conduct a customer satisfaction survey for approved medical providers and hospitals that consists of five questions with a rating scale of one (not satisfied) to five (very satisfied). Results will be available next year.

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

1. Collaborate with the Missouri Hospital Association and other relevant agencies to educate providers on the new billing process.
2. Provide information through newsletters; Friday Facts; and listservs for the Department of Public Safety-Crime Victims' Compensation Program, Missouri Coalition Against Domestic and Sexual Violence, and Missouri KidsFirst.
3. Develop a database of forensic exams to tabulate received, pending, and approved invoice forms.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services	Budget Unit <u>58847C</u>
Senior and Disability Services	
MO HealthNet Cost-to-Continue DI#2580002	Original FY 07 House Bill Section, if applicable <u>10.695</u>

1. AMOUNT OF REQUEST

	FY 2008 Supplemental Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,160,766	8,372,234	0	13,533,000
TRF	0	0	0	0
Total	<u>5,160,766</u>	<u>8,372,234</u>	<u>0</u>	<u>13,533,000</u>

FTE 0.00 0.00 0.00 0.00

POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

	FY 2008 Supplemental Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	5,160,766	8,372,234	0	13,533,000
TRF	0	0	0	0
Total	<u>5,160,766</u>	<u>8,372,234</u>	<u>0</u>	<u>13,533,000</u>

FTE 0.00 0.00 0.00 0.00

POSITIONS 0 0 0 0

NUMBER OF MONTHS POSITIONS ARE NEEDED: _____

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds:

2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is needed to provide for anticipated increases in service demand in the MO HealthNet Home and Community Based (HCB) Services program. Services include HCB care provided through the state plan, AIDS Waiver, Independent Living Waiver, Physical Disabilities Waiver, Aged and Disabled Waiver, and services for children with special health care needs.

This funding is requested to provide for anticipated changes of existing MO HealthNet funded programs. Additional funds are not attributed to increased caseload, changes in eligibility guidelines, or new/additional services. The Federal Authority is Social Security Act 1894, 1905(a)(7), 1905(a)(24), 1915(c), and 1934; 42 CFR 440.170(f), 440.130, 440.180, 440.210 and 460. The State Authority is 208.152, 208.168, and 660.661-687 RSMo.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services				Budget Unit <u>58847C</u>					
Senior and Disability Services									
MO HealthNet Cost-to-Continue DI#2580002				Original FY 07 House Bill Section, if applicable <u>10.695</u>					

3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE was appropriate? How many positions do the requested FTE equal and for how many months do you need the supplemental funding? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.)

The current appropriation for MO HealthNet Home and Community Based (HCB) Services is \$398,533,668, including \$150,518,021 general revenue and \$248,015,647 federal funds. Based on projected utilization using actual expenditure data for August and September of FY 2008, the Division of Senior and Disability Services anticipates a shortfall of \$13,533,000. The projected increase in utilization is influenced in part by the aging of Missouri's population. With a total anticipated need of \$412,066,668 (\$398,533,668 + \$13,533,000) and applying the FY 2008 blended FMAP rate of 37.78 percent general revenue and 62.22 percent federal funds, additional funding of \$5,160,766 [(\$412,066,668 X 37.78%) - \$150,518,021] general revenue, and \$8,372,234 [(\$412,066,668 X 62.22%) - \$248,015,647] federal funds is being requested.

4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions	5,160,766		8,372,234				13,533,000		13,533,000
Total PSD	5,160,766		8,372,234		0		13,533,000		13,533,000
Transfers							0		0
Total TRF	0		0		0		0		0
Grand Total	5,160,766	0.0	8,372,234	0.0	0	0.0	13,533,000	0.0	13,533,000

Budget Object Class/Job Class	Gov Rec GR DOLLARS	Gov Rec GR FTE	Gov Rec FED DOLLARS	Gov Rec FED FTE	Gov Rec OTHER DOLLARS	Gov Rec OTHER FTE	Gov Rec TOTAL DOLLARS	Gov Rec TOTAL FTE	Gov Rec One-Time DOLLARS
Program Distributions	5,160,766		8,372,234				13,533,000		13,533,000
Total PSD	5,160,766		8,372,234		0		13,533,000		13,533,000
Grand Total	5,160,766	0.0	8,372,234	0.0	0	0.0	13,533,000	0.0	13,533,000

SUPPLEMENTAL NEW DECISION ITEM

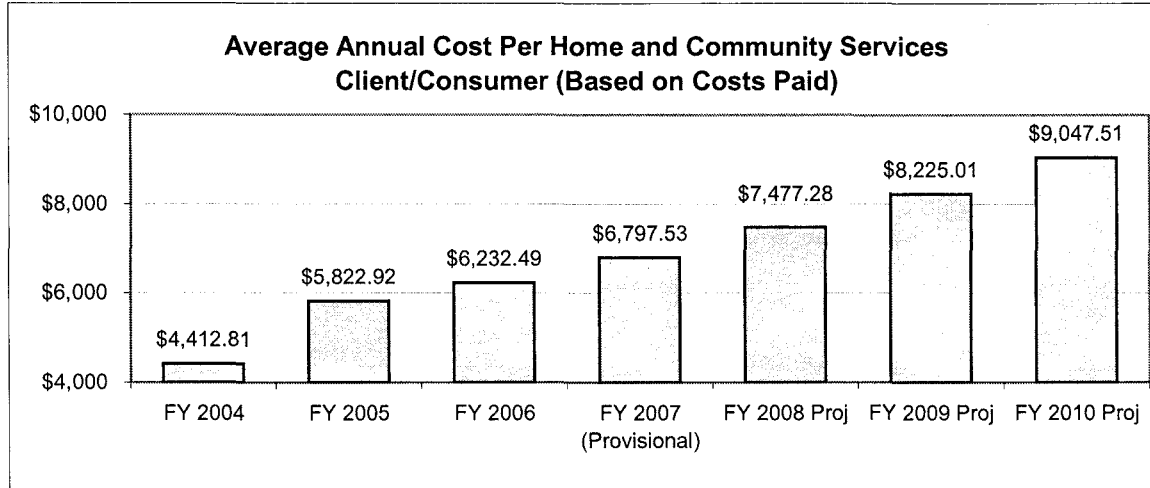
Health and Senior Services
 Senior and Disability Services
 MO HealthNet Cost-to-Continue **DI#2580002**

Budget Unit **58847C**

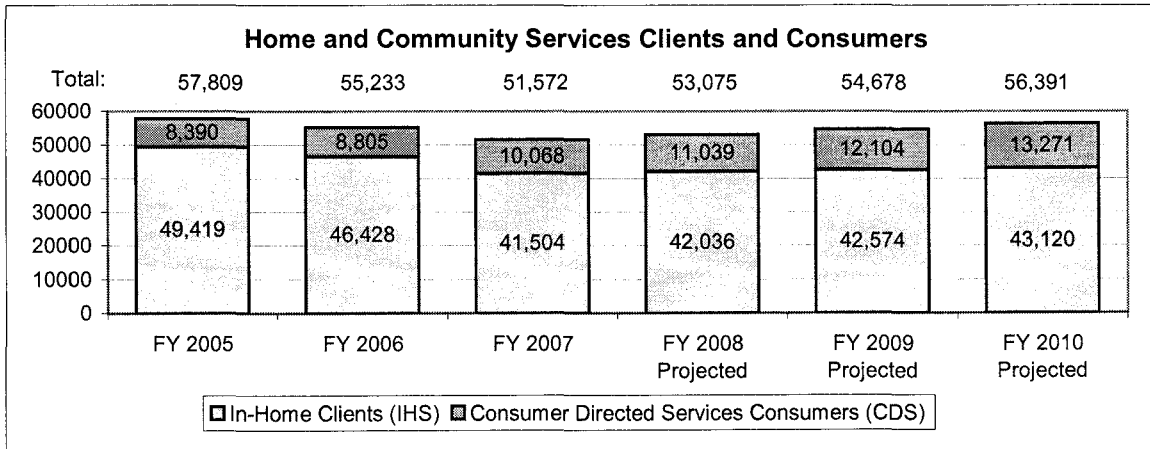
Original FY 07 House Bill Section, if applicable **10.695**

5. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with and without additional funding.)

5a. Provide an effectiveness measure.



5c. Provide the number of clients/individuals served, if applicable.



5d. Provide a customer satisfaction measure, if available.

In a consumer satisfaction survey conducted in FY 2007, 97.04 percent of respondents indicated that they experienced positive outcomes with their services provided through the Department of Health and Senior Services, Division of Senior and Disability Services. The FY 2007 data will serve as the baseline year for future surveys.

SUPPLEMENTAL NEW DECISION ITEM

Health and Senior Services		Budget Unit	<u>58847C</u>
Senior and Disability Services			
MO HealthNet Cost-to-Continue	DI#2580002	Original FY 07 House Bill Section, if applicable	<u>10.695</u>

6. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:
<ol style="list-style-type: none"> 1. Provide Missourians with access and assistance in planning and making decisions about their long term care options in order to enable them to live independently in their community as long as possible. 2. Continue to protect Missouri's seniors and individuals with disabilities by providing mechanisms to access safe and appropriate in-home and consumer directed services. 3. Proactively address issues and trends affecting the senior and disabled populations. 4. Ensure each individual is aware of their choices regarding their long term care and is able to evaluate their safety, quality of care, and cost effectiveness considerations when making those decisions.